

**Projected Transfer Station Budget FY 2023**

<b>INCOME</b>			
<b>Description</b>	<b>Unit Price</b>	<b>Assumption</b>	<b>INCOME</b>
Sticker 1	\$119.19	636	\$ 75,804.84
Sticker 2	\$41.46	35	\$ 1,451.10
30-Gal Sticker	\$4.15	16,876	\$ 70,035.40
15-Gal Sticker	\$3.42	3,790	\$ 12,961.80
Scrap Metal			\$ 2,000.00
Bulky Waste			\$ 30,000.00
Recycling			\$ 1,000.00
<b>ESTIMATED INCOME</b>			<b>\$ 193,253.14</b>

<b>COSTS</b>			
<b>Description</b>	<b>Unit Price</b>	<b>Assumption</b>	<b>COST</b>
MSW (Municipal Solid Waste)	\$92/ton	425 tons	\$ 39,100.00
MSW Hauls	\$175/haul	50 hauls	\$ 8,750.00
Recycling Hauls	\$275/haul	75 hauls	\$ 20,625.00
Recycling Handling Fee	\$98.24	265 tons	\$ 26,032.54
TS Attendant Salary			\$40,000
TS Attendant Benefits			\$20,000
Yard Waste Attendant			\$10,317
Leasing Equipment			\$10,404
Misc. Purchased Services			\$3,075
Workers Comp			\$1,276
Property Liability			\$997
MA DEP annual inspection			\$750
MA DEP dumping restrictions signs			\$200
Bonding			\$150
Bag stickers			\$ 800.00
Car stickers			\$49
<b>ESTIMATED OPERATIONAL COSTS</b>			<b>\$ 182,525.54</b>

**NET GAIN OR LOSS** **\$ 10,727.60**