

Barton Transfer Station Cost Analysis 2010 2011

EXPENSES	2010	Transfer Station	Recycling	HHW and Electronics
Personnel with benefits		\$ 199,810.85	\$ 20,836.32	\$ 1,096.65
Office		\$ 32,440.30	\$ 8,110.07	\$ 3,000.00
Hauling		\$ 154,667.92		
Tip Fees		\$ 172,117.03		
Recycling			\$ 609,891.93	
HHW				\$ 30,121.90
Total Cost		\$ 559,036.10	\$ 638,838.33	\$ 34,218.55
Amount (lbs)		11,870,140.00	7,536,400.00	219,989.20
Cost per Pound		0.0471	0.0848	0.1555

REVENUE	Transfer Station	Recycling	HHW and Electronics
	\$ 457,736.20	\$ 47,205.46	0
Revenue per pound	0.0386	0.0063	
Profit per Pound	(0.0085)	(0.0785)	(0.1555)
	(101,299.90)	(591,632.87)	(34,218.55)

EXPENSES	2011	Transfer Station	Recycling	HHW and Electronics
Personnel with benefits		\$ 158,894.49	\$ 14,728.86	\$ 775.20
Office		\$ 24,197.51	\$ 16,352.86	\$ 3,000.00
Hauling		\$ 143,521.81		
Tip Fees		\$ 107,216.19		
Recycling			\$ 406,219.91	
HHW				\$ 16,884.20
Total Cost		\$ 433,830.00	\$ 437,301.63	\$ 20,659.41
Amount (lbs)		7,394,220.00	5,122,200.00	14,799.00
Cost per Pound		0.0587	0.0854	1.3960

REVENUE	Transfer Station	Recycling	HHW and Electronics
	\$ 324,617.00	\$ 52,045.60	0
Revenue per pound	0.0439	0.0102	
Profit per Pound	(0.0148)	(0.0752)	(1.3960)
	(109,213.00)	(385,256.03)	(20,659.41)