

DENMAN ISLAND WASTE MANAGEMENT COMMITTEE

Proposed 2014 Budget (with 2013 Comparison)

	2013	2014	+/--
ESTIMATED REVENUE			
Tax Levy (requested)	43,528	48,765	+5,237
Bag Surcharge (inc. commercial collection)	15,500	16,000	+500
Donations/Sale of Commodities	2,000	1,300	-700
HST Rebate	1,700	---	
MMBC Depot Incentive Payments	---	2,000	
TOTAL INCOME	62,728	68,065	+5,337
ESTIMATED EXPENSES			
Garbage Pickup (35 pickups @ \$750 plus GST)	27,930	27,565	-365
Tipping Fees	5,000	5,500	+500
Total Collection Expenses	32,930	33,065	+135
Lease of Recycling Site	6,348	7,500	+1,152
Wages (inc janitorial)	13,500	15,000	+1,500
Wage Benefits (inc. WCB)	800	900	+100
Renovations/Repairs	1,500	2,500	+1,000
Supplies/Equipment	2,500	2,500	
Total Recycling Expenses	24,648	28,400	+3,752
Operation/Admin/Bookkeeping	4,000	4,250	+250
DIRA Administration	850	2,000	+1,150
Summer Traffic Control	300	350	+50
Total General Expenses	5,150	6,600	+1,450
TOTAL EXPENSES	62,728	68,065	+5,337