

Dufferin composts!
Program Costs Summary

Start-up Costs		
Total	\$ 613.98	Compost Line, cell phone etc.
Operating Costs		
Telephone	\$ 2,435.43	Telephone bills (Compost Line)
Cell Phone	\$ 533.02	Cell Phone bills
Truck Lease	\$ 4,789.54	Truck Lease (Aug 1999 - Oct 2000)
Fuel	\$ 2,942.09	Fuel Costs (Sept. 1999 - Aug 2000)
Maintenance	\$ 1,890.98	Maintenance Costs for truck
Mileage	\$ 528.85	Mileage for staff
Salaries (including benefits)	\$ 69,300.69	Full time employees - May 1999 to Dec. 2000
TOTAL START-UP AND OPERATING COSTS	\$ 83,034.58	Paid by County of Dufferin
Program Specific Costs		
Advertising	\$ 8,938.12	Advertising (i.e. newspapers)
Pilot Education Materials	\$ 9,034.12	Pilot Education Materials (i.e. newsletters, roll-out package, envelopes, photocopying)
Postage (pilot mailings)	\$ 3,975.98	Mailings to pilot residents (postage for newsletters, surveys)
Special Promotion	\$ 1,822.53	Composting Awareness Week and presentations
Prep and implementation	\$ 3,723.02	Program Preparation and Implementation (i.e.delivery costs, rental services)
Program Supplies	\$ 19,054.75	Program Supplies (i.e. bags, schaefer collection carts for restaurants and Dufferin Oaks)
Donations/Volunteer Costs	\$ 2,088.56	Donations/Volunteer Costs - 1999
Part-time Staff	\$ 2,878.65	Part-time salaries and benefits for roll-out (3 employees)
Compost Haulage Fees	\$ 54,217.21	Haulage Fees paid to Contractor
Tipping Fees	\$ 26,680.96	Paid by Participating Municipalities
TOTAL PROGRAM SPECIFIC COSTS	\$ 132,413.90	All program specific costs
minus Tipping Fees	\$ 26,680.96	Paid by participating municipalities
SPECIFIC PROGRAM COSTS (DUFFERIN COUNTY)	\$ 105,732.94	

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TOTAL PILOT COST	\$ 215,448.48	
TOTAL COST TO COUNTY	\$ 188,767.52	Total Start-up and Operating Costs plus Specific Program Costs (minus Tipping Fees)