

**CRAIGHEAD COUNTY SOLID WASTE DISPOSAL  
AUTHORITY  
PROPOSED 2022 BUDGET**

<b>Revenue</b>	<b>2022</b>
Tipping Fees	\$ 6,075,000.00
Interest Income	\$ 12,000.00
Gain/(Loss) on Sale of Assets	\$ -
Rental Income	\$ 22,000.00
Insurance Proceeds	\$ -
Cost Reimbursements-CCRSWMD	\$ 15,200.00
Miscellaneous Income	\$ 55,025.00
<b>Total Revenue</b>	<b>\$ 6,179,225.00</b>

<b>Expenses</b>	
Salaries & Wages	\$ 995,400.00
Professional Services	\$ 140,000.00
Depreciation	\$ 1,600,000.00
Repairs & Maintenance	\$ 350,000.00
Telephone & Utilities	\$ 56,000.00
Supplies	\$ 164,000.00
Personnel burden	\$ 323,100.00
Contract Labor	\$ 50,000.00
Laundry & Uniforms	\$ 32,000.00
Vehicle & Equipment Exp.	\$ 260,000.00
Small tools & Equip.	\$ 15,000.00
Taxes & Fees	\$ 779,000.00
Insurance & Bonding	\$ 75,000.00
Postage & Freight	\$ 1,700.00
Dues & Subscriptions	\$ 6,000.00
Advertising	\$ 6,000.00
Other Expenses	\$ 24,100.00
Interest Expense	\$ -
Equipment Rent	\$ 5,000.00
Closure & Post Closure	\$ 360,000.00
<b>Total Expenses</b>	<b>\$ 5,242,300.00</b>

<b>Revenues Over/(Under) Expenditures</b>	<b>\$ 936,925.00</b>
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Total Expenses to Total Revenue	\$ 0.85
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Total Expenses to Tipping Fees	\$ 0.86
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