

**Projected income from increased charges**

| <b>Premises type</b>                  | <b>Introduce disposal charge</b> | <b>Number of customers</b> | <b>Disposal cost for a 240 ltr bin per lift</b> | <b>Disposal cost for an 1100 ltr bin per lift</b> | <b>Potential income if all customers continued to use our services with introduction of increased charges (assumed weekly collection of bin)</b> |
|---------------------------------------|----------------------------------|----------------------------|---|---|--|
| Other charities not involved in reuse | Yes                              | 70                         | £1.29   |   | £4,695.60  |
| Residential homes                     | Yes                              | 65                         |   | £6.52   | £22,037.60   |
| Nursing homes                         | Yes                              | 15                         |   | £6.52   | £5,085.60  |
| Hospitals                             | Yes                              | 5                          |   | £6.52   | £1,695.20  |
| Self-catering accommodation           | Yes                              | 3                          | £1.29   |   | £201.24  |
| Penal institutions                    | Yes                              | 2                          |   | £6.52   | £678.08  |

|              |                   |
|--------------|-------------------|
| <b>Total</b> | <b>£34,393.32</b> |
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| <b>Assumptions</b>  |
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| The disposal cost per bin lift has been chosen per organisation type based on the type of container that the organisation is <b>most likely</b> to use. Some premises in that organisation type may use a different size container or a combination of containers.  |
| Each customer has been assumed to use one container only; many customers have multiple containers, but the detailed breakdown of containers per customer is not available at the time of writing. (Our systems thinking review will improve our ability to extract data from our IT systems.)   |
| Each customer has been assumed to have a weekly collection. Some of our customers are collected more frequently and some less frequently. The detailed breakdown of frequencies is not available at the time of writing. (Our systems thinking review will improve our ability to extract data from our IT systems.)  |
| The table assumes that we retain all of our customers, but we may lose some as a result of implementing further charges. We are still gathering data about how our commercial waste customers are responding to recently-introduced increased charges, so we cannot carry out a full analysis of the figures and apply it to this scenario. Anecdotal evidence suggests that customers are leaving us due to the increased prices though. Consequently, the projected income quoted in the table may not be met if customers leave the service. |

