

Sandy River Recycling Association
Budget 2012

Line Item	2011	2012	change	%
Gross Wages	\$110,000.00	\$112,200.00	\$2,200.00	2.0%
Payroll Taxes	\$9,900.00	\$11,250.00	\$1,350.00	13.6%
Health Insurance	\$15,300.00	\$15,300.00	\$0.00	0.0%
Clothing Allowance	\$900.00	\$900.00	\$0.00	0.0%
Electricity	\$5,000.00	\$4,500.00	(\$500.00)	-10.0%
Postage	\$350.00	\$250.00	(\$100.00)	-28.6%
Supplies	\$1,500.00	\$5,000.00	\$3,500.00	233.3%
Telephone	\$1,800.00	\$1,500.00	(\$300.00)	-16.7%
Snow Removal	\$2,000.00	\$2,000.00	\$0.00	0.0%
Waste Disposal	\$1,300.00	\$650.00	(\$650.00)	-50.0%
Maintenance	\$20,000.00	\$20,000.00	\$0.00	0.0%
Fuel & Oil	\$19,000.00	\$25,000.00	\$6,000.00	31.6%
Insurance	\$18,000.00	\$18,000.00	\$0.00	0.0%
Legal/Accounting	\$1,200.00	\$1,200.00	\$0.00	0.0%
Edu. & Adver.	\$800.00	\$800.00	\$0.00	0.0%
Safety Equip. & Training	\$300.00	\$300.00	\$0.00	0.0%
Drug & Alcohol Testing	\$200.00	\$200.00	\$0.00	0.0%
MRRA & MMA dues	\$1,050.00	\$1,100.00	\$50.00	4.8%
Employee Rec/Safety Incent.	\$200.00	\$200.00	\$0.00	0.0%
Compost	\$500.00	\$500.00	\$0.00	0.0%
Contingency	\$700.00	\$500.00	(\$200.00)	-28.6%
Total Operations	\$210,000.00	\$221,350.00	\$11,350.00	5.40%
Total Capital				
Total Budget	\$210,000.00	\$221,350.00	\$11,350.00	5.40%