



Revenue Sharing Report 2009-2010

	<u>Snohomish County</u>		<u>King County</u>		<u>Total</u>	<u>Comments</u>
	<u>WM Northwest</u>	<u>WM Sno-King</u>	<u>WM Seattle/SS</u>	<u>Total King Co.</u>		
<u>2008-2009 Recycling Tonnages:</u>						
Single Family	28,641	8,060	8,385	16,445	45,086	
Multi-Family	1,938	199	448	647	2,585	
	<u>30,579</u>	<u>8,259</u>	<u>8,833</u>	<u>17,091</u>	<u>47,671</u>	
lbs./customer/mo.	<u>57.54</u>	<u>65.41</u>	<u>60.45</u>	<u>62.78</u>	<u>59.35</u>	
<u>2009-2010 Recycling Tonnages:</u>						
Single Family	30,257	8,645	6,825	15,469	45,727	Tonnages are down in the WUTC areas of King County year over year due to the annexation of approximately 3,000 customers into the city of Renton and the implementation of our new contract with the City of Newcastle.
Multi-Family	1,849	219	469	688	2,537	
	<u>32,106</u>	<u>8,864</u>	<u>7,294</u>	<u>16,158</u>	<u>48,264</u>	
lbs./customer/mo.	<u>61.91</u>	<u>69.72</u>	<u>61.14</u>	<u>65.65</u>	<u>63.13</u>	
Year over Year change - tonnage	<u>5.0%</u>	<u>7.3%</u>	<u>-17.4%</u>	<u>-5.5%</u>	<u>1.2%</u>	
Year over Year change - lbs./customer	<u>7.6%</u>	<u>6.6%</u>	<u>1.1%</u>	<u>4.6%</u>	<u>6.4%</u>	
<u>Revenue:</u>						
Total Commodity Revenue Received	<u>\$ 2,468,854</u>	<u>\$ 689,949</u>	<u>\$ 561,536</u>	<u>\$ 1,251,485</u>	<u>\$ 3,720,339</u>	
Average revenue per ton	<u>\$ 80.74</u>	<u>\$ 83.54</u>	<u>\$ 63.57</u>	<u>\$ 73.22</u>	<u>\$ 78.04</u>	
<u>30% revenue Share Retained:</u>						
Residential	\$ 679,300	\$ 201,962	\$ 157,410	\$ 359,372	\$ 1,038,671	
Multi-family	\$ 47,285	\$ 5,023	\$ 11,051	\$ 16,074	\$ 63,358	
Total amount retained through revenue sharing	<u>\$ 726,585</u>	<u>\$ 206,985</u>	<u>\$ 168,461</u>	<u>\$ 375,446</u>	<u>\$ 1,102,029</u>	
<u>Program Costs in 2009-2010:</u>						
Mailings for rerouting with information about recycling and yard waste programs	\$ 79,000				\$ 79,000	
Self Haul outreach post card	\$ 35,000	\$ 2,743	\$ 2,257	\$ 5,000	\$ 40,000	
Yard Waste mailers	\$ 50,000	\$ 13,715	\$ 11,285	\$ 25,000	\$ 75,000	
Public events	\$ 10,000	\$ 5,486	\$ 4,514	\$ 10,000	\$ 20,000	
Multi-family recycling guides	\$ 10,000	\$ 5,486	\$ 4,514	\$ 10,000	\$ 20,000	
Annual Collection Calendar	\$ 4,000	\$ 8,229	\$ 6,771	\$ 15,000	\$ 19,000	
Reporter Advertising regarding recycling programs	\$ 5,000	\$ 8,229	\$ 6,771	\$ 15,000	\$ 20,000	
CRC quality control (screens, sorting tables)	\$ 66,522	\$ 18,366	\$ 15,112	\$ 33,478	\$ 100,000	
Reporting	\$ 39,913	\$ 11,020	\$ 9,067	\$ 20,087	\$ 60,000	
Data sorts (Cascadia)	\$ 33,261	\$ 9,183	\$ 7,556	\$ 16,739	\$ 50,000	
Harmonizing materials	\$ 13,304	\$ 3,673	\$ 3,022	\$ 6,696	\$ 20,000	
Decals for CFL's	\$ 9,978	\$ 2,755	\$ 2,267	\$ 5,022	\$ 15,000	
Translation assistance at Call Center	\$ 79,826	\$ 22,039	\$ 18,134	\$ 40,174	\$ 120,000	
Website updating	\$ 42,907	\$ 11,846	\$ 9,747	\$ 21,593	\$ 64,500	
Staff Time for public education and outreach	\$ 99,783	\$ 27,549	\$ 22,668	\$ 50,217	\$ 150,000	
Value of selling Newspaper at higher commodity price	\$ 22,746	\$ 8,196	\$ 6,419	\$ 14,615	\$ 37,361	
Total Program Costs	<u>\$ 601,241</u>	<u>\$ 158,517</u>	<u>\$ 130,103</u>	<u>\$ 288,620</u>	<u>\$ 889,861</u>	
	<u>\$ 125,344</u>	<u>\$ 48,468</u>	<u>\$ 38,358</u>	<u>\$ 86,826</u>	<u>\$ 212,168</u>	
% of total Commodity revenue retained by company	<u>5.1%</u>	<u>7.0%</u>	<u>6.8%</u>	<u>6.9%</u>	<u>5.7%</u>	