

Republic Services (RS of Lynnwood)
WUTC Snohomish County
Revenue Sharing Summary
August 1, 2013 Through July 31, 2014

Revenue Retained - August 1, 2013 Through July 31, 2014

	Total	50.8% Passed Back	49.2% Retained
Single-Family Value (Estimated)	\$ 293,191	\$ 148,073	\$ 145,118
Multi-Family Value (Estimated)	\$ 57,259	\$ 29,934	\$ 27,325
Total Revenue Retained	\$ 350,450	\$ 178,007	\$ 172,443

Program Costs - August 1, 2013 Through July 31, 2014

Task 1: Staffing Costs			
Revenue Share Agreement Manager (30%)	\$ 27,000		
Project Management/Administration and Coordination (30%)	\$ 10,000		
Task 2: Monthly Reporting	\$ -		
Task 3: Cart Contamination	\$ 66,000		
Task 4: Annual Mailer	\$ -		
Task 5: Multifamily Recycling Plan	\$ -		
Task 6: Organics	\$ 7,500		
Task 7: School Education & Outreach	\$ 54,000		
Program Expenditures	\$ 164,500		
Program Incentive on Incurred Expenditures	\$ 8,225	5%	
Total Budgeted Expenditure	\$ 172,725	49%	
Revenues Returned to the Customer	\$ 177,725	51%	
Total Potential Incentives	\$ 8,225	2%	