

Financials for a Typical Small Group Recycling Pick-up Crew

Given the following circumstances:

- 4 individuals on crew receiving SEG services at tier 3 funding level at \$9.30/hour + an additional 19% for worker's comp., employer taxes etc. = \$11.08/hour
- 1 Staff person at pay rate of \$12.50/hour + an additional 39% for worker's comp., health insurance, employer taxes etc. = \$17.31/hour
- One - 5 hour shift

SEG funding received 4 - person crew at tier #3	4 people x \$13.84/hour x 5 hours	\$308
Payroll for Crew Members	4 people x \$11.08/hour x 4.5 hours	-\$199.46
Payroll for Staff Person	\$17.31/hour x 5 hours	-\$86.57
	Difference	\$21.94/day
		\$4,563.52/year

Note – the above table does not include:

- Vehicle payments, gas, insurance, maintenance
- Administration fees
- Supplies and equipment needs
- Transportation costs to get individuals to and from work – the costs of transporting people to and from work is a significant loss for PPCH each day
- Income from downstream recycling

Projected Financials over Next 3 years

Given the following circumstances:

- Amendment 70 min. wage increase steps to \$12.00/hour by 2020
- Hiring an individual who does not have a disability and who is not working with crew members to work alongside
- We would need to lay-off one crew member to make room for the individual to work alongside the crew
- .25 raise for Staff Person + increase for PPCH benefit contribution for health care

2018

SEG funding received 3 - person crew at tier #3	3 people x \$13.84/hour x 5 hours	\$231
Payroll for Crew Members	3 people x \$12.26/hour x 4.5 hours	-\$165.52
Payroll for Staff Person	\$17.97/hour x 5 hours	-\$89.84
Payroll non-disabled Person	\$12.26/hour x 5 hours	-\$61.30
	Difference	-\$85.66/day
		-\$17,817.28/year

2019

SEG funding received 3 - person crew at tier #3	3 people x \$13.84/hour x 5 hours	\$231
Payroll for Crew Members	3 people x \$13.44/hour x 4.5 hours	-\$181.44
Payroll for Staff Person	\$18.68/hour x 5 hours	-\$93.41
Payroll non-disabled Person	\$13.44/hour x 5 hours	-\$67.20
	Difference	-\$111.05/day
		-\$23,098.40/year

2020

SEG funding received 3 - person crew at tier #3	3 people x \$13.84/hour x 5 hours	\$231
Payroll for Crew Members	3 people x \$14.30/hour x 4.5 hours	-\$193.02
Payroll for Staff Person	\$19.47/hour x 5 hours	-\$97.36
Payroll non-disabled Person	\$14.30/hour x 5 hours	-\$71.49
	Difference	-\$130.87/day
		-\$27,220.96/year