APPENDIX I: VEHICLE DISMANTLER PRO-FORMA

Unit Process:	Dismantler	Unit	Units/hulk	Baseline No Plastic $/hulk	Baseline w/Plastic $/hulk	Change	% Change
Materials				no			
Oxygen		ft3/hulk	25.00	$2.61	$2.61	$0.00	0%
Acetylene		ft3/hulk	3.60	$0.98	$0.98	$0.00	0%
Hulk acquisition cost		$/hulk	30.00	$30.00	$30.00	$0.00	0%
Total Materials				$33.59	$33.59	$0.00	0%
Utilities							
Natural gas		MMBTU	1	$2.00	$2.00	$0.00	0%
Fuel oil		gal	2	$0.90	$0.90	$0.00	0%
Waste Energy (fluff)		MMBTU	0	$0.00	$0.00	$0.00	0%
Electricity		kWh	0.25	$0.25	$0.25	$0.00	0%
Water		1000 gal	0.18	$0.18	$0.18	$0.00	0%
Wastewater		1000 gal	0	$0.00	$0.00	$0.00	0%
Total Utilities				$3.33	$3.33	$0.00	0%
Labor	O & M Parts	man-hr/hulk	4.20	$62.98	$62.98	$0.00	0%
	O & M Material	man-hr/hulk	0.84	$0.00	$12.66	$12.66	0%
	Supervisory	man-hr/hulk	0.52	$11.81	$11.81	$0.00	0%
	Supervisory Material	man-hr/hulk	0.11	$0.00	$2.37	$2.37	0%
	Cost per lb			$0.20	$0.16	($0.03)	-17%
Transportation						$0.04	
To	From						
Dismantler	Customer	lbs	0	$0.00	$0.00	$0.00	0%
Metals Recycler	Shredder/Dismantler		160.83	$1.93	$1.93	$0.00	0%
Plastics Recycler	Dismantler		169.85	$0.00	$2.04	$2.04	0%
Landfill - Non Haz	Dismantler		46.25	$0.28	$0.28	$0.00	0%
Landfill - hazardous	Dismantler		0.00	$0.00	$0.00	$0.00	0%
Total Transportation Costs				$2.21	$4.25	$2.04	92%
Disposal							
	S W Landfill	lbs	46.25	$0.69	$0.69	$0.00	0%
	Haz Landfill	lbs	0.00	$0.00	$0.00	$0.00	0%
Total Operating and Materials Cost							
	Total/hulk			$114.61	$131.68	$17.07	15%
Capital & Fixed Costs			Capital Charge Material				
Plant Overhead		100% O&M Labor/hulk		$62.98	$75.64	$12.66	20%
Ins and Property Taxes		2% Cap Investment/hulk	100%	$4.00	$4.00	$0.00	0%
Capital Charge		20% Cap Investment/hulk	103%	$40.00	$41.20	$1.20	3%
Total Capital & Fixed Costs				$106.98	$120.84	$13.86	13%
Total Costs				$221.59	$252.52	$30.93	14%
		Cost per lb.		$0.58	$0.46	($.012)	-21%
Income/Credits							
Spare Parts		lbs	97.55	$195.10	$195.10	$0.00	0%
Hulks		$/hulks	30.00	$30.00	$30.00	$0.00	0%
Recyclable Matl/Scrap							
Fluids (Gas, Oil, Antfrz)		lbs	159.30	$9.56	$9.56	$0.00	0%
Non-Ferr Metal		lbs	39.85	$3.42	$3.42	$0.00	0%
Iron		lbs	85.90	$4.30	$4.30	$0.00	0%
Plastic - Tsets		lbs	0.00	$0.00	$0.00	$0.00	0%
Plastic - Tplasts		lbs	76.95	$0.00	$14.37	$14.37	0%
Plastic - Foams		lbs	26.40	$0.00	$4.30	$4.30	0%
Rubber		lbs	66.50	$0.00	$15.46	$15.46	0%
		Total Parts/Fluids/Metals lbs	382.60				
		Total Plastics/Rubber Material lbs	169.85				
		Total Parts & Material lbs	552.45				
Total Credits/Hulk				$242.38	$276.51	$34.13	14%
Gross Profit Margin/hulk				$20.79	$23.99	$3.20	15%
Simple Payback (yrs)	Marginal Cost/lb	$0.18		9.62	8.34	(1.29)	
	Marginal Revenue/lb	$0.20					
	Marginal Net Revenue/lb	$0.02					