

Appendix 3 Services Charges – Income and charges

Income from Service Charges – Impact of Increases

		Additional Income	Additional Income	Additional Income
<u>Charge Description</u>	<u>Annual Income 2021/22</u>	<u>Increase 10 %</u>	<u>11% Increase</u>	<u>12% Increase</u>
Communal Cleaning	£1,229,695	£122,969.52	£135,266.47	£147,563.42
Security - CCTV/Concierge/Door entry	£1,099,206	£109,920.59	£120,912.64	£131,904.70
Aerial	£222,821	£22,282.08	£24,510.29	£26,738.50
Heating	£101,098	£10,109.82	£11,120.81	£12,131.79
Gap Service	£44,834	£4,483.44	£4,931.78	£5,380.13
Furniture	£38,494	£3,849.41	£4,234.35	£4,619.29
Willow Gardens	£36,420	£3,642.04	£4,006.25	£4,370.45
Communal Facility	£15,682	£1,568.19	£1,725.01	£1,881.83
Water (Walker Grange)	£7,322	£732.16	£805.38	£878.59
Supporting People Warden	£6,842	£684.22	£752.64	£821.06
Lift Maintenance	£6,398	£639.83	£703.81	£767.79
Warden	£3,366	£336.60	£370.26	£403.92
Grounds Maintenance	£1,985	£198.54	£218.39	£238.24
	£2,814,164	£281,416.42	£309,558.06	£337,699.71

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Average Weekly Charges – Impact of increases on weekly charges

Average Charges	Details	£	10% Increase	10% Inc. Difference	11% Inc. per week	11% Inc. difference	12% Increase	12% Inc. Difference
Cleaning	High rise flats	9.57	£10.53	£0.96	£10.62	£1.05	£10.72	£1.15
Cleaning	Low rise flat	4.06	£4.47	£0.41	£4.51	£0.45	£4.55	£0.49
Cleaning	Supported Accommodation	15.96	£17.56	£1.60	£17.72	£1.76	£17.88	£1.92
Communal cleaning	Medium rise	0.66	£0.73	£0.07	£0.73	£0.07	£0.74	£0.08
Aerial	Charge	0.44	£0.48	£0.04	£0.49	£0.05	£0.49	£0.05
Furniture		7.65	£8.41	£0.76	£8.49	£0.84	£8.57	£0.92
Lift	Scribbans Place	7.15	£7.87	£0.72	£7.94	£0.79	£8.01	£0.86
Water	Walker Grange	3.66	£4.03	£0.37	£4.06	£0.40	£4.10	£0.44
Security - CCTV		3.84	£4.22	£0.38	£4.26	£0.42	£4.30	£0.46
Security - Concierge & CCTV		8.92	£9.81	£0.89	£9.90	£0.98	£9.99	£1.07
Security - Door entry and CCTV		5.61	£6.17	£0.56	£6.23	£0.62	£6.28	£0.67
Security - security door		1.77	£1.95	£0.18	£1.96	£0.19	£1.98	£0.21
Warden	Walker Grange	0.85	£0.94	£0.09	£0.94	£0.09	£0.95	£0.10

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<u>Willow gardens</u>								
Furniture		2.83	£3.11	£0.28	£3.14	£0.31	£3.17	£0.34
Guttering		0.14	£0.15	£0.01	£0.16	£0.02	£0.16	£0.02
Management Fee		7.70	£8.47	£0.77	£8.55	£0.85	£8.62	£0.92
Oven / Hob		1.79	£1.97	£0.18	£1.99	£0.20	£2.00	£0.21
Utilities (communal)		8.26	£9.09	£0.83	£9.17	£0.91	£9.25	£0.99
Windows		0.70	£0.77	£0.07	£0.78	£0.08	£0.78	£0.08
Grounds		3.34	£3.67	£0.33	£3.71	£0.37	£3.74	£0.40
Cleaning		8.94	£9.83	£0.89	£9.92	£0.98	£10.01	£1.07
Cleaning materials		0.80	£0.88	£0.08	£0.89	£0.09	£0.90	£0.10
Lift		0.45	£0.50	£0.05	£0.50	£0.05	£0.50	£0.05
<u>Other service charges</u>								
Gap	Gap	29.92	£32.91	£2.99	£33.21	£3.29	£33.51	£3.59
Grounds	Parkside/ scribbans Place	1.08	£1.19	£0.11	£1.20	£0.12	£1.21	£0.13
Grounds	Norma Close	0.56	£0.62	£0.06	£0.62	£0.06	£0.63	£0.07
Heating	Selby House	6.48	£7.13	£0.65	£7.19	£0.71	£7.26	£0.78
Heating	Selby House	6.61	£7.27	£0.66	£7.34	£0.73	£7.40	£0.79
Leaseholder charges	Per annum	104.00	£114.40	£10.40	£115.44	£11.44	£116.48	£12.48

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