

## Appendix 1 – Average Rent and Service Chagres

<u>Average Weekly Rents</u>							
2021/22					2022/23 with 2% Increase		
Bedrooms	Bungalow	Flat	House	Avg. Rent	Bungalow	Flat	House
1	£75.12	£68.21	£73.26	£69.45	£76.63	£69.58	£74.73
2	£91.00	£73.66	£82.87	£77.50	£92.82	£75.13	£84.53
3	£94.39	£81.75	£89.15	£88.82	£96.27	£83.39	£90.94
4	£107.52		£99.40	£99.43	£109.67		£101.39
5			£108.36	£108.36			£110.53
6			£109.45	£109.45			£111.64
8			£116.21	£116.21			£118.53
<b>Total</b>	<b>£77.08</b>	<b>£71.12</b>	<b>£88.30</b>	<b>80.63</b>	<b>£78.62</b>	<b>£72.54</b>	<b>£90.07</b>

### Impact on Weekly Rent by Applying 2% Increase

Bedrooms	Bungalow	Flat	House
1	£1.50	£1.36	£1.47
2	£1.82	£1.47	£1.66
3	£1.89	£1.64	£1.78
4	£2.15		£1.99
5			£2.17
6			£2.19
8			£2.32
<b>Total</b>	<b>£1.54</b>	<b>£1.42</b>	<b>£1.77</b>

### Garage Income

	Current	Proposed	Variance
Garages let	1,853	1,853	
Weekly Charge	£6.87	£11.00	£4.13
Estimated annual Income	£661,966	£1,059,916	£397,950

## Service Charges

		4.1% Increase	
Charge (Average)	2021/22	2022/23	Variance
	£ per week	£ per week	£ per week
Aerial	0.42	0.44	0.02
Cleaning - High/low rise blocks	4.45	4.63	0.18
Cleaning - Extra Care	9.53	9.92	0.39
Communal Facilities	0.63	0.66	0.03
Furniture (2 *schemes)	7.97	8.30	0.33
GAP - Management fee	28.74	29.92	1.18
Heating	9.83	10.23	0.40
LIFT (1* scheme)	6.87	7.15	0.28
Security - CCTV	3.60	3.75	0.15
Security - CCTV & Concierge	8.57	8.92	0.35
Security - Door entry & CCTV	5.39	5.61	0.22
Security- Door Entry	1.70	1.77	0.07
Supporting People Warden (Extra Care)	16.77	17.46	0.69
Security Services (Selby House)	6.07	6.32	0.25
Supporting People - Warden	0.82	0.85	0.03
Water	3.52	3.66	0.14
Leasehold Management fee (Annual)	£100.00	104.10	4.10

Income from service charges 2021/22	£2,804,525
Income from service charges 2022/23 (4.1% increase)	£2,919,511
Additional Income from Service Charges	£114,986