

Appendix 3 Services Charges – Income and charges

Income from Service Charges – Impact of Increases

Charge Description	Annual Income 2022/23	Current Income Est. (IE +11.1% Incr. Apr23)	Additional Income			
			5% Increase	7% Increase	7.7% Increase	9% Increase
Communal Cleaning	£1,290,532	£1,433,781	£71,689.07	£100,365	£110,401	£129,040
Security - CCTV/Concierge/Door entry	£1,159,765	£1,288,498	£64,424.92	£90,195	£99,214	£115,965
Aerial	£233,197	£259,082	£12,954	£18,136	£19,949	£23,317
Heating	£86,063	£95,616	£4,781	£6,693	£7,362	£8,605
Gap Service	£46,675	£51,856	£2,593	£3,630	£3,993	£4,667
Furniture	£71,043	£78,929	£3,946	£5,525	£6,078	£7,104
Willow Gardens	£95,950	£106,600	£5,330	£7,462	£8,208	£9,594
Communal Facility	£15,623	£17,357	£868	£1,215	£1,336	£1,562
Water (Walker Grange)	£9,179	£10,198	£510	£714	£785	£918
Lift Maintenance	£7,999	£8,887	£444	£622	£684	£800
Warden	£1,724	£1,915	£96	£134	£147	£172
Grounds Maintenance	£2,061	£2,290	£115	£160	£176	£206
Total	£3,019,811	£3,355,010	£167,751	£234,851	£258,336	£301,951

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Average Weekly Charges – Impact of increases on weekly charges

Average Charges	Details	Charges 2023/24	5% Increase	5% Inc. Difference	7% Increase	7% Inc. Difference	7.7% Increase	7.7% Inc. Difference	9% Increase	9% Inc. Difference
Cleaning	High rise flats	£5.36	£5.63	£0.27	£5.74	£0.38	£5.77	£0.41	£5.84	£0.48
Cleaning	Low/med rise flats	£4.83	£5.07	£0.24	£5.17	£0.34	£5.20	£0.37	£5.26	£0.43
Cleaning	Supported Accommodation	£10.33	£10.85	£0.52	£11.05	£0.72	£11.13	£0.80	£11.26	£0.93
Communal cleaning	Medium rise	£0.73	£0.77	£0.04	£0.78	£0.05	£0.79	£0.06	£0.80	£0.07
Aerial	Charge	£0.49	£0.51	£0.02	£0.52	£0.03	£0.53	£0.04	£0.53	£0.04
Furniture		£10.18	£10.69	£0.51	£10.89	£0.71	£10.96	£0.78	£11.10	£0.92
Lift	Scribbans Place	£7.94	£8.34	£0.40	£8.50	£0.56	£8.55	£0.61	£8.65	£0.71
Water	Walker Grange	£4.07	£4.27	£0.20	£4.35	£0.28	£4.38	£0.31	£4.44	£0.37
Security - CCTV		£4.27	£4.48	£0.21	£4.57	£0.30	£4.60	£0.33	£4.65	£0.38
Security - Concierge & CCTV		£9.91	£10.41	£0.50	£10.60	£0.69	£10.67	£0.76	£10.80	£0.89
Security - Door entry and CCTV		£6.23	£6.54	£0.31	£6.67	£0.44	£6.71	£0.48	£6.79	£0.56
Security - security door		£1.97	£2.07	£0.10	£2.11	£0.14	£2.12	£0.15	£2.15	£0.18
Warden	Walker Grange	£0.94	£0.99	£0.05	£1.01	£0.07	£1.01	£0.07	£1.02	£0.08
<u>Willow Gardens</u>										
Furniture		£3.14	£3.30	£0.16	£3.36	£0.22	£3.38	£0.24	£3.42	£0.28

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Guttering		£0.16	£0.17	£0.01	£0.17	£0.01	£0.17	£0.01	£0.17	£0.01
Management Fee		£8.55	£8.98	£0.43	£9.15	£0.60	£9.21	£0.66	£9.32	£0.77
Oven / Hob		£1.99	£2.09	£0.10	£2.13	£0.14	£2.14	£0.15	£2.17	£0.18
Utilities (communal)		£9.18	£9.64	£0.46	£9.82	£0.64	£9.89	£0.71	£10.01	£0.83
Windows		£0.78	£0.82	£0.04	£0.83	£0.05	£0.84	£0.06	£0.85	£0.07
Grounds		£3.71	£3.90	£0.19	£3.97	£0.26	£4.00	£0.29	£4.04	£0.33
Cleaning		£9.93	£10.43	£0.50	£10.63	£0.70	£10.69	£0.76	£10.82	£0.89
Cleaning materials		£0.89	£0.93	£0.04	£0.95	£0.06	£0.96	£0.07	£0.97	£0.08
Lift		£0.50	£0.53	£0.03	£0.54	£0.04	£0.54	£0.04	£0.55	£0.05
<u>Other service charges</u>										
Gap	Gap	£33.24	£34.90	£1.66	£35.57	£2.33	£35.80	£2.56	£36.23	£2.99
Grounds	Parkside/ Scribbans Place	£1.20	£1.26	£0.06	£1.28	£0.08	£1.29	£0.09	£1.31	£0.11
Grounds	Norma Close	£0.62	£0.65	£0.03	£0.66	£0.04	£0.67	£0.05	£0.68	£0.06
Heating	Selby House	£6.89	£7.23	£0.34	£7.37	£0.48	£7.42	£0.53	£7.51	£0.62
Heating	Selby House	£7.34	£7.71	£0.37	£7.85	£0.51	£7.91	£0.57	£8.00	£0.66
Leaseholder charges	Per annum	£115.66	£121.44	£5.78	£123.76	£8.10	£124.57	£8.91	£126.07	£10.41