

Appendix 3 Services Charges – Income and charges

Income from Service Charges – Impact of Increases

Charge Description	Annual Income 2023/24	Current Income Est. (IE +7.7% Incr. Apr24)	Additional Income		
			1% Increase	2% Increase	2.7% Increase (CPI 1.7% +1%=2.7%)
Communal Cleaning	£1,466,755	£1,579,695	£15,797	£31,594	£42,652
Security - CCTV/Concierge/Door entry	£1,288,532	£1,387,748	£13,877	£27,755	£37,469
Aerial	£259,848	£279,857	£2,799	£5,597	£7,556
Heating	£131,744	£141,889	£1,419	£2,838	£3,831
Gap Service (ended 31/7/24)	£51,854	£55,847			£1,508
Furniture	£94,401	£101,670	£1,017	£2,033	£2,745
Willow Gardens	£108,828	£117,207	£1,172	£2,344	£3,165
Communal Facility	£19,035	£20,500	£205	£410	£554
Water (Walker Grange)	£16,171	£17,416	£174	£348	£470
Lift Maintenance	£8,920	£9,607	£96	£192	£259
Warden	£1,906	£2,053	£21	£41	£55
Grounds Maintenance	£2,284	£2,460	£25	£49	£66
Total	£3,450,279	£3,715,950	£36,601	£73,202	£100,331

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Average Weekly Charges – Impact of increases on weekly charges

Average Charges	Details	Charges 2024/25	1% incr.	1% Inc. Diff	2% incr.	2% Inc. Diff	2.7% incr.	2.7% Inc. Diff
Cleaning	High rise flats	£5.77	£5.83	£0.06	£5.89	£0.12	£5.93	£0.16
Cleaning	Low/med rise flats	£5.20	£5.25	£0.05	£5.30	£0.10	£5.34	£0.14
Cleaning	Supported Accommodation	£10.69	£10.80	£0.11	£10.90	£0.21	£10.98	£0.29
Communal cleaning	Medium rise	£0.79	£0.80	£0.01	£0.81	£0.02	£0.81	£0.02
Aerial	Charge	£0.53	£0.54	£0.01	£0.54	£0.01	£0.54	£0.01
Furniture	Ave	£12.23	£12.35	£0.12	£12.47	£0.24	£12.56	£0.33
Lift	Scribbans Place	£8.55	£8.64	£0.09	£8.72	£0.17	£8.78	£0.23
Water	Walker Grange	£4.38	£4.42	£0.04	£4.47	£0.09	£4.50	£0.12
Security - CCTV		£4.60	£4.65	£0.05	£4.69	£0.09	£4.72	£0.12
Security - Concierge & CCTV		£10.67	£10.78	£0.11	£10.88	£0.21	£10.96	£0.29
Security - Door entry and CCTV		£6.71	£6.78	£0.07	£6.84	£0.13	£6.89	£0.18
Security - security door		£2.12	£2.14	£0.02	£2.16	£0.04	£2.18	£0.06
Warden	Walker Grange	£1.01	£1.02	£0.01	£1.03	£0.02	£1.04	£0.03