ESTIMATED COST OF SERVICES AS AT 1.4.18 PROJECTED COST LEVELS CULLUM WELCH HOUSE

| Estimated 2018/19 Estimated 2017/18 Estimated 2018/19 Esti | | | BLOCK | COST | 1 | FLAT CO | OST |
|--|--|--------------------------------|---------|-----------|---|-----------------|------------------|
| Estimated 2018/19 Esti | | | | | | Flat percentage | 1.3889% |
| ROUTINE, RECURRENT ITEMS £ £ £ General Maintenance & Repairs 20,578 20,278 285.81 Electricity 1,616 2,272 22.44 Resident Estate Officer 7,043 7,349 97.82 Cleaning/Portering 10,993 10,268 152.68 Garden/Grounds Maintenance 1,067 1,030 14.83 Estate Office 1,357 1,317 18.85 Community Centre 3,685 2,819 51.17 Lift Maintenance 605 547 8.40 Supervision & Management 26,040 25,782 361.66 Sub-Total 72,983 71,663 1,013.66 NON-ROUTINE ADDITIONAL ITEMS 465,583 1,200,000 6,466.48 16,6 | | | | | | Estimated | Estimate 2017/18 |
| Electricity 1,616 2,272 22.44 Resident Estate Officer 7,043 7,349 97.82 Cleaning/Portering 10,993 10,268 152.68 Garden/Grounds Maintenance 1,067 1,030 14.83 Estate Office 1,357 1,317 18.85 Community Centre 3,685 2,819 51.17 Lift Maintenance 605 547 8.40 Supervision & Management 26,040 25,782 361.66 Sub-Total 72,983 71,663 1,000,000 6,466.48 16,6 | | ROUTINE, RECURRENT ITEMS | | | | | £ |
| Resident Estate Officer 7,043 7,349 97.82 Cleaning/Portering 10,993 10,268 152.68 Garden/Grounds Maintenance 1,067 1,030 14.83 Estate Office 1,357 1,317 18.85 Community Centre 3,685 2,819 51.17 Lift Maintenance 605 547 8.40 Supervision & Management 26,040 25,782 361.66 Sub-Total 72,983 71,663 1,013.66 NON-ROUTINE ADDITIONAL ITEMS 465,583 1,200,000 6,466.48 16,6 | | General Maintenance & Repairs | 20,578 | 20,278 | | 285.81 | 281. |
| Cleaning/Portering 10,993 10,268 152.68 Garden/Grounds Maintenance 1,067 1,030 14.83 Estate Office 1,357 1,317 18.85 Community Centre 3,685 2,819 51.17 Lift Maintenance 605 547 8.40 Supervision & Management 26,040 25,782 361.66 Sub-Total 72,983 71,663 1,013.66 NON-ROUTINE ADDITIONAL ITEMS Concrete Repairs 465,583 1,200,000 6,466.48 16,6 | | Electricity | 1,616 | 2,272 | | 22.44 | 31. |
| Garden/Grounds Maintenance 1,067 1,030 14.83 Estate Office 1,357 1,317 18.85 Community Centre 3,685 2,819 51.17 Lift Maintenance 605 547 8.40 Supervision & Management 26,040 25,782 361.66 Sub-Total 72,983 71,663 1,013.66 NON-ROUTINE ADDITIONAL ITEMS Concrete Repairs 465,583 1,200,000 6,466.48 16,6 | | Resident Estate Officer | 7,043 | 7,349 | | 97.82 | 102. |
| Estate Office 1,357 1,317 18.85 Community Centre 3,685 2,819 51.17 Lift Maintenance 605 547 8.40 Supervision & Management 26,040 25,782 361.66 Sub-Total 72,983 71,663 1,013.66 NON-ROUTINE ADDITIONAL ITEMS Concrete Repairs 465,583 1,200,000 6,466.48 16,6 | | Cleaning/Portering | 10,993 | 10,268 | | 152.68 | 142. |
| Community Centre 3,685 2,819 51.17 Lift Maintenance 605 547 8.40 Supervision & Management 26,040 25,782 361.66 Sub-Total 72,983 71,663 1,013.66 NON-ROUTINE ADDITIONAL ITEMS Concrete Repairs 465,583 1,200,000 6,466.48 16,6 | | Garden/Grounds Maintenance | 1,067 | 1,030 | | 14.83 | 14. |
| Lift Maintenance 605 547 8.40 Supervision & Management 26,040 25,782 361.66 Sub-Total 72,983 71,663 1,013.66 NON-ROUTINE ADDITIONAL ITEMS Concrete Repairs 465,583 1,200,000 6,466.48 16,6 | | Estate Office | 1,357 | 1,317 | | 18.85 | 18. |
| Supervision & Management 26,040 25,782 361.66 Sub-Total 72,983 71,663 1,013.66 NON-ROUTINE ADDITIONAL ITEMS Concrete Repairs 465,583 1,200,000 6,466.48 16,6 | | Community Centre | 3,685 | 2,819 | | 51.17 | 39. |
| Sub-Total 72,983 71,663 1,013.66 1 NON-ROUTINE ADDITIONAL ITEMS Concrete Repairs 465,583 1,200,000 6,466.48 16,6 | | Lift Maintenance | 605 | 547 | | 8.40 | 7. |
| NON-ROUTINE ADDITIONAL ITEMS Concrete Repairs 465,583 1,200,000 6,466.48 16,6 | | Supervision & Management | 26,040 | 25,782 | | 361.66 | 358. |
| Concrete Repairs 465,583 1,200,000 6,466.48 16,6 | | Sub-Total | 72,983 | 71,663 | | 1,013.66 | 995. |
| Concrete Repairs 465,583 1,200,000 6,466.48 16,6 | | | | | | | |
| | | NON-ROUTINE ADDITIONAL ITEMS | | | | | |
| External/Internal Redecoration 6,296 TBC 87.44 | | Concrete Repairs | 465,583 | 1,200,000 | | 6,466.48 | 16,666.8 |
| | | External/Internal Redecoration | 6,296 | TBC | | 87.44 | ТВ |
| Lift Works 0 93,537 0.00 1,2 | | Lift Works | 0 | 93,537 | | 0.00 | 1,299.1 |
| Total 544,861 1,271,663 7,567.58 17,6 | | Total | 544,861 | 1,271,663 | | 7,567.58 | 17,662.1 |

| FLATCO | 731 | |
|-----------------|-----------|-----------|
| Flat percentage | 1.3889% | Quarterly |
| Estimated | Estimated | Demands |
| 2018/19 | 2017/18 | |
| £ | £ | £ |
| 285.81 | 281.64 | 71.45 |
| 22.44 | 31.56 | 5.61 |
| 97.82 | 102.07 | 24.46 |
| 152.68 | 142.62 | 38.17 |
| 14.83 | 14.31 | 3.71 |
| 18.85 | 18.29 | 4.71 |
| 51.17 | 39.15 | 12.79 |
| 8.40 | 7.60 | 2.10 |
| 361.66 | 358.08 | 90.42 |
| 1,013.66 | 995.33 | 253.42 |
| | | |
| 6,466.48 | 16,666.80 | 1,616.62 |
| | | |
| 87.44 | TBC | 21.86 |
| 0.00 | 1,299.14 | 0.00 |
| 7,567.58 | 17,662.13 | 1,891.90 |
| | | |

For the estimated service charge demands the annual cost to your flat is rounded to the nearest pound and divided equally for the four quarters.

1,892.00

| MAJOR WORKS | | |
|---------------------|---|---------|
| Window Replacement* | 0 | 764,265 |
| Total | 0 | 764,265 |

| 0.00 | 10,614.88 |
|------|-----------|
| | |
| | 0.00 |

| Street Section (Section) | | |
|--|------|--|
| | 0.00 | |
| And the last | 0.00 | |

^{*}These works will only be billed upon completion of a section 20 consultation.