

ESTIMATED SERVICE COSTS 2023/24 BEN JONSON HOUSE 204 FLATS (9.02% of Estate Costs)	<i>ESTIMATE</i> 2022/23	<i>ESTIMATE</i> 2023/24	% change between 22/23 & 23/24 estimate
	£	£	
Customer Care			
Costs of Management and Supervision - Ben Jonson & Proportion of Estate Costs	65717	70985	8.02%
Estate Management			
Resident Staff - Estate%	35474	36455	2.77%
Furniture & Fittings - Ben Jonson Cost	0	0	-
Window Cleaning- Ben Jonson Contract cost	20780	23897	15.00%
Cleaners/Porters - No of Cleaners for Ben Jonson & Estate%	111794	116675	4.37%
Car Park Attendants- Terrace Block %	84663	84767	0.12%
House Officer - Estate%	13069	16468	26.01%
Sub Total	265780	278262	4.70%
Property Management			
Garchey Maintenance - Estate%	25797	31227	21.05%
General Repairs - House Cost & Estate%	224066	360594	60.93%
Technical Services - Ben Jonson & no of repairs orders	20173	20173	0.00%
Lift Maintenance - Ben Jonson	16618	16814	1.18%
Electricity (Common Parts and Lifts) - Ben Jonson	50000	100252	100.50%
Heating - Ben Jonson	250000	496690	98.68%
Sub Total	586654	1025750	74.85%
Open Spaces			
Garden Maintenance - Estate %	15162	19387	27.87%
Total Annually Recurring Items	933313	1394385	49.40%
Non-Annually Recurring Items - Major Works			
Stock Condition Survey - Ben Jonson House cost	6669	0	
External Redecorations - Ben Jonson House cost	379898	0	
Window Frame Replacement -Ben Jonson House Cost	0	67100	
Total Non-Annually Recurring Items	386567	67100	
TOTAL	1319880	1461485	

The proportions of the total actual cost above, attributable to your flat, are as stated in your lease.

ESTIMATED SERVICE COSTS 2023/24 BEN JONSON HOUSE 204 FLATS (9.02% of Estate Costs)	BLOCK COST		FLAT COST		Quarterly Demands 2023/24	% change between 22/23 & 23/24 estimate
	ESTIMATE	ESTIMATE	Type F2C ESTIMATE	0.39% ESTIMATE		
	2022/23	2023/24	2022/23	2023/24		
	£	£	£	£	£	
Customer Care						
Costs of Management and Supervision - Ben Jonson & Proportion of Estate Costs	65717	70985	256.30	276.84	69.21	8.02%
Estate Management						
Resident Staff - Estate%	35474	36455	138.35	142.17	35.54	
Furniture & Fittings - Ben Jonson Cost	0	0	0.00	0.00	0.00	
Window Cleaning- Ben Jonson Contract cost	20780	23897	81.04	93.20	23.30	
Cleaners/Porters - No of Cleaners for Ben Jonson & Estate%	111794	116675	436.00	455.03	113.76	
Car Park Attendants- Terrace Block %	84663	84767	330.19	330.59	82.65	
House Officer - Estate%	13069	16468	50.97	64.23	16.06	
Sub Total	265780	278262	1036.54	1085.22	271.31	4.70%
Property Management						
Garchey Maintenance - Estate%	25797	31227	100.61	121.79	30.45	
General Repairs - House Cost & Estate%	224066	360594	873.86	1406.32	351.58	
Technical Services - Ben Jonson & no of repairs orders	20173	20173	78.67	78.67	19.67	
Lift Maintenance - Ben Jonson	16618	16814	64.81	65.58	16.39	
Electricity (Common Parts and Lifts) - Ben Jonson	50000	100252	195.00	390.98	97.75	
Heating - Ben Jonson	250000	496690	975.00	1937.09	484.27	
Sub Total	586654	1025750	2287.95	4000.43	1000.11	74.85%
Open Spaces						
Garden Maintenance - Estate %	15162	19387	59.13	75.61	18.90	27.87%
Total Annually Recurring Items	933313	1394385	3639.92	5438.10	1359.53	49.40%
Non-Annually Recurring Items - Major Works						
Stock Condition Survey - Ben Jonson House cost	6669	0	26.01	0.00	0.00	
External Redecorations - Ben Jonson House cost	379898	0	1481.60	0.00	0.00	
Window Frame Replacement -Ben Jonson House Cost	0	67100	0.00	261.69	65.42	
Total Non-Annually Recurring Items	386567	67100	1507.61	261.69	65.42	
TOTAL	1319880	1461485	5147.53	5699.79	1424.95	

5700.00

1425.00

ESTIMATED SERVICE COSTS 2023/24 BEN JONSON HOUSE 204 FLATS (9.02% of Estate Costs)	BLOCK COST		FLAT COST		Quarterly Demands 2023/24	% change between 22/23 & 23/24 estimate
	ESTIMATE	ESTIMATE	Type M2A ESTIMATE	0.485% ESTIMATE		
	2022/23	2023/24	2022/23	2023/24		
	£	£	£	£	£	
Customer Care						
Costs of Management and Supervision - Ben Jonson & Proportion of Estate Costs	65717	70985	318.73	344.28	86.07	8.02%
Estate Management						
Resident Staff - Estate%	35474	36455	172.05	176.81	44.20	
Furniture & Fittings - Ben Jonson Cost	0	0	0.00	0.00	0.00	
Window Cleaning- Ben Jonson Contract cost	20780	23897	100.78	115.90	28.98	
Cleaners/Porters - No of Cleaners for Ben Jonson & Estate%	111794	116675	542.20	565.87	141.47	
Car Park Attendants- Terrace Block %	84663	84767	410.62	411.12	102.78	
House Officer - Estate%	13069	16468	63.38	79.87	19.97	
Sub Total	265780	278262	1289.03	1349.57	337.39	4.70%
Property Management						
Garchey Maintenance - Estate%	25797	31227	125.12	151.45	37.86	
General Repairs - House Cost & Estate%	224066	360594	1086.72	1748.88	437.22	
Technical Services - Ben Jonson & no of repairs orders	20173	20173	97.84	97.84	24.46	
Lift Maintenance - Ben Jonson	16618	16814	80.60	81.55	20.39	
Electricity (Common Parts and Lifts) - Ben Jonson	50000	100252	242.50	486.22	121.56	
Heating - Ben Jonson	250000	496690	1212.50	2408.95	602.24	
Sub Total	586654	1025750	2845.27	4974.89	1243.72	74.85%
Open Spaces						
Garden Maintenance - Estate %	15162	19387	73.54	94.03	23.51	27.87%
Total Annually Recurring Items	933313	1394385	4526.57	6762.77	1690.69	49.40%
Non-Annually Recurring Items - Major Works						
Stock Condition Survey - Ben Jonson House cost	6669	0	32.34	0.00	0.00	
External Redecorations - Ben Jonson House cost	379898	0	1842.51	0.00	0.00	
Window Frame Replacement -Ben Jonson House Cost	0	67100	0.00	325.44	81.36	
Total Non-Annually Recurring Items	386567	67100	1874.85	325.44	81.36	
TOTAL	1319880	1461485	6401.42	7088.20	1772.05	

7088.00

1772.00

ESTIMATED SERVICE COSTS 2023/24 BEN JONSON HOUSE 204 FLATS (9.02% of Estate Costs)	BLOCK COST		FLAT COST		Quarterly Demands 2023/24	% change between 22/23 & 23/24 estimate
	ESTIMATE	ESTIMATE	Type M2B ESTIMATE	0.47% ESTIMATE		
	2022/23	2023/24	2022/23	2023/24		
	£	£	£	£	£	
Customer Care						
Costs of Management and Supervision - Ben Jonson & Proportion of Estate Costs	65717	70985	308.87	333.63	83.41	8.02%
Estate Management						
Resident Staff - Estate%	35474	36455	166.73	171.34	42.83	
Furniture & Fittings - Ben Jonson Cost	0	0	0.00	0.00	0.00	
Window Cleaning- Ben Jonson Contract cost	20780	23897	97.67	112.32	28.08	
Cleaners/Porters - No of Cleaners for Ben Jonson & Estate%	111794	116675	525.43	548.37	137.09	
Car Park Attendants- Terrace Block %	84663	84767	397.92	398.40	99.60	
House Officer - Estate%	13069	16468	61.42	77.40	19.35	
Sub Total	265780	278262	1249.17	1307.83	326.96	4.70%
Property Management						
Garchey Maintenance - Estate%	25797	31227	121.25	146.77	36.69	
General Repairs - House Cost & Estate%	224066	360594	1053.11	1694.79	423.70	
Technical Services - Ben Jonson & no of repairs orders	20173	20173	94.81	94.81	23.70	
Lift Maintenance - Ben Jonson	16618	16814	78.10	79.03	19.76	
Electricity (Common Parts and Lifts) - Ben Jonson	50000	100252	235.00	471.18	117.80	
Heating - Ben Jonson	250000	496690	1175.00	2334.44	583.61	
Sub Total	586654	1025750	2757.27	4821.03	1205.26	74.85%
Open Spaces						
Garden Maintenance - Estate %	15162	19387	71.26	91.12	22.78	27.87%
Total Annually Recurring Items	933313	1394385	4386.57	6553.61	1638.40	49.40%
Non-Annually Recurring Items - Major Works						
Stock Condition Survey - Ben Jonson House cost	6669	0	31.34	0.00	0.00	
External Redecorations - Ben Jonson House cost	379898	0	1785.52	0.00	0.00	
Window Frame Replacement -Ben Jonson House Cost	0	67100	0.00	315.37	78.84	
Total Non-Annually Recurring Items	386567	67100	1816.86	315.37	78.84	
TOTAL	1319880	1461485	6203.44	6868.98	1717.24	

6869.00

1717.25

ESTIMATED SERVICE COSTS 2023/24 BEN JONSON HOUSE 204 FLATS (9.02% of Estate Costs)	BLOCK COST		FLAT COST		Quarterly Demands 2023/24	% change between 22/23 & 23/24 estimate
	ESTIMATE	ESTIMATE	Type M2C ESTIMATE	0.51% ESTIMATE		
	2022/23	2023/24	2022/23	2023/24		
	£	£	£	£	£	
Customer Care						
Costs of Management and Supervision - Ben Jonson & Proportion of Estate Costs	65717	70985	335.16	362.03	90.51	8.02%
Estate Management						
Resident Staff - Estate%	35474	36455	180.92	185.92	46.48	
Furniture & Fittings - Ben Jonson Cost	0	0	0.00	0.00	0.00	
Window Cleaning- Ben Jonson Contract cost	20780	23897	105.98	121.88	30.47	
Cleaners/Porters - No of Cleaners for Ben Jonson & Estate%	111794	116675	570.15	595.04	148.76	
Car Park Attendants- Terrace Block %	84663	84767	431.78	432.31	108.08	
House Officer - Estate%	13069	16468	66.65	83.99	21.00	
Sub Total	265780	278262	1355.48	1419.14	354.78	4.70%
Property Management						
Garchey Maintenance - Estate%	25797	31227	131.56	159.26	39.81	
General Repairs - House Cost & Estate%	224066	360594	1142.74	1839.03	459.76	
Technical Services - Ben Jonson & no of repairs orders	20173	20173	102.88	102.88	25.72	
Lift Maintenance - Ben Jonson	16618	16814	84.75	85.75	21.44	
Electricity (Common Parts and Lifts) - Ben Jonson	50000	100252	255.00	511.28	127.82	
Heating - Ben Jonson	250000	496690	1275.00	2533.12	633.28	
Sub Total	586654	1025750	2991.94	5231.33	1307.83	74.85%
Open Spaces						
Garden Maintenance - Estate %	15162	19387	77.33	98.87	24.72	27.87%
Total Annually Recurring Items	933313	1394385	4759.90	7111.36	1777.84	49.40%
Non-Annually Recurring Items - Major Works						
Stock Condition Survey - Ben Jonson House cost	6669	0	34.01	0.00	0.00	
External Redecorations - Ben Jonson House cost	379898	0	1937.48	0.00	0.00	
Window Frame Replacement -Ben Jonson House Cost	0	67100	0.00	342.21	85.55	
Total Non-Annually Recurring Items	386567	67100	1971.49	342.21	85.55	
TOTAL	1319880	1461485	6731.39	7453.57	1863.39	

7454.00

1863.50

ESTIMATED SERVICE COSTS 2023/24 BEN JONSON HOUSE 204 FLATS (9.02% of Estate Costs)	BLOCK COST		FLAT COST		Quarterly Demands 2023/24	% change between 22/23 & 23/24 estimate
	ESTIMATE	ESTIMATE	Type M3A ESTIMATE	0.63% ESTIMATE		
	2022/23	2023/24	2022/23	2023/24		
Customer Care	£	£	£	£	£	
Costs of Management and Supervision - Ben Jonson & Proportion of Estate Costs	65717	70985	414.02	447.21	111.80	8.02%
Estate Management						
Resident Staff - Estate%	35474	36455	223.49	229.67	57.42	
Furniture & Fittings - Ben Jonson Cost	0	0	0.00	0.00	0.00	
Window Cleaning- Ben Jonson Contract cost	20780	23897	130.91	150.55	37.64	
Cleaners/Porters - No of Cleaners for Ben Jonson & Estate%	111794	116675	704.30	735.05	183.76	
Car Park Attendants- Terrace Block %	84663	84767	533.38	534.03	133.51	
House Officer - Estate%	13069	16468	82.33	103.75	25.94	
Sub Total	265780	278262	1674.41	1753.05	438.26	4.70%
Property Management						
Garchey Maintenance - Estate%	25797	31227	162.52	196.73	49.18	
General Repairs - House Cost & Estate%	224066	360594	1411.62	2271.75	567.94	
Technical Services - Ben Jonson & no of repairs orders	20173	20173	127.09	127.09	31.77	
Lift Maintenance - Ben Jonson	16618	16814	104.69	105.93	26.48	
Electricity (Common Parts and Lifts) - Ben Jonson	50000	100252	315.00	631.59	157.90	
Heating - Ben Jonson	250000	496690	1575.00	3129.15	782.29	
Sub Total	586654	1025750	3695.92	6462.23	1615.56	74.85%
Open Spaces						
Garden Maintenance - Estate %	15162	19387	95.52	122.14	30.53	27.87%
Total Annually Recurring Items	933313	1394385	5879.87	8784.63	2196.16	49.40%
Non-Annually Recurring Items - Major Works						
Stock Condition Survey - Ben Jonson House cost	6669	0	42.01	0.00	0.00	
External Redecorations - Ben Jonson House cost	379898	0	2393.36	0.00	0.00	
Window Frame Replacement - Ben Jonson House Cost	0	67100	0.00	422.73	105.68	
Total Non-Annually Recurring Items	386567	67100	2435.37	422.73	105.68	
TOTAL	1319880	1461485	8315.24	9207.36	2301.84	

9207.00

2301.75

ESTIMATED SERVICE COSTS 2023/24 BEN JONSON HOUSE 204 FLATS (9.02% of Estate Costs)	BLOCK COST		FLAT COST		Quarterly Demands 2023/24	% change between 22/23 & 23/24 estimate
	ESTIMATE	ESTIMATE	Type M3B ESTIMATE	0.66% ESTIMATE		
	2022/23	2023/24	2022/23	2023/24		
	£	£	£	£	£	
Customer Care						
Costs of Management and Supervision - Ben Jonson & Proportion of Estate Costs	65717	70985	433.73	468.50	117.13	8.02%
Estate Management						
Resident Staff - Estate%	35474	36455	234.13	240.60	60.15	
Furniture & Fittings - Ben Jonson Cost	0	0	0.00	0.00	0.00	
Window Cleaning- Ben Jonson Contract cost	20780	23897	137.15	157.72	39.43	
Cleaners/Porters - No of Cleaners for Ben Jonson & Estate%	111794	116675	737.84	770.05	192.51	
Car Park Attendants- Terrace Block %	84663	84767	558.78	559.46	139.87	
House Officer - Estate%	13069	16468	86.26	108.69	27.17	
Sub Total	265780	278262	1754.15	1836.53	459.13	4.70%
Property Management						
Garchey Maintenance - Estate%	25797	31227	170.26	206.10	51.52	
General Repairs - House Cost & Estate%	224066	360594	1478.84	2379.92	594.98	
Technical Services - Ben Jonson & no of repairs orders	20173	20173	133.14	133.14	33.29	
Lift Maintenance - Ben Jonson	16618	16814	109.68	110.98	27.74	
Electricity (Common Parts and Lifts) - Ben Jonson	50000	100252	330.00	661.66	165.42	
Heating - Ben Jonson	250000	496690	1650.00	3278.15	819.54	
Sub Total	586654	1025750	3871.92	6769.95	1692.49	74.85%
Open Spaces						
Garden Maintenance - Estate %	15162	19387	100.07	127.95	31.99	27.87%
Total Annually Recurring Items	933313	1394385	6159.87	9202.94	2300.74	49.40%
Non-Annually Recurring Items - Major Works						
Stock Condition Survey - Ben Jonson House cost	6669	0	44.02	0.00	0.00	
External Redecorations - Ben Jonson House cost	379898	0	2507.33	0.00	0.00	
Window Frame Replacement - Ben Jonson House Cost	0	67100	0.00	442.86	110.72	
Total Non-Annually Recurring Items	386567	67100	2551.34	442.86	110.72	
TOTAL	1319880	1461485	8711.21	9645.80	2411.45	

9646.00

2411.50

ESTIMATED SERVICE COSTS 2023/24 BEN JONSON HOUSE 204 FLATS (9.02% of Estate Costs)	BLOCK COST		FLAT COST		Quarterly Demands 2023/24	% change between 22/23 & 23/24 estimate
	ESTIMATE	ESTIMATE	Type M3C ESTIMATE	0.78% ESTIMATE		
	2022/23	2023/24	2022/23	2023/24		
	£	£	£	£	£	
Customer Care						
Costs of Management and Supervision - Ben Jonson & Proportion of Estate Costs	65717	70985	512.59	553.69	138.42	8.02%
Estate Management						
Resident Staff - Estate%	35474	36455	276.70	284.35	71.09	
Furniture & Fittings - Ben Jonson Cost	0	0	0.00	0.00	0.00	
Window Cleaning- Ben Jonson Contract cost	20780	23897	162.08	186.40	46.60	
Cleaners/Porters - No of Cleaners for Ben Jonson & Estate%	111794	116675	871.99	910.06	227.52	
Car Park Attendants- Terrace Block %	84663	84767	660.37	661.18	165.30	
House Officer - Estate%	13069	16468	101.94	128.45	32.11	
Sub Total	265780	278262	2073.08	2170.44	542.61	4.70%
Property Management						
Garchey Maintenance - Estate%	25797	31227	201.22	243.57	60.89	
General Repairs - House Cost & Estate%	224066	360594	1747.71	2812.64	703.16	
Technical Services - Ben Jonson & no of repairs orders	20173	20173	157.35	157.35	39.34	
Lift Maintenance - Ben Jonson	16618	16814	129.62	131.15	32.79	
Electricity (Common Parts and Lifts) - Ben Jonson	50000	100252	390.00	781.96	195.49	
Heating - Ben Jonson	250000	496690	1950.00	3874.18	968.55	
Sub Total	586654	1025750	4575.90	8000.85	2000.21	74.85%
Open Spaces						
Garden Maintenance - Estate %	15162	19387	118.26	151.22	37.80	27.87%
Total Annually Recurring Items	933313	1394385	7279.84	10876.20	2719.05	49.40%
Non-Annually Recurring Items - Major Works						
Stock Condition Survey - Ben Jonson House cost	6669	0	52.02	0.00	0.00	
External Redecorations - Ben Jonson House cost	379898	0	2963.20	0.00	0.00	
Window Frame Replacement -Ben Jonson House Cost	0	67100	0.00	523.38	130.85	
Total Non-Annually Recurring Items	386567	67100	3015.22	523.38	130.85	
TOTAL	1319880	1461485	10295.06	11399.58	2849.90	

11400.00

2850.00

ESTIMATED SERVICE COSTS 2023/24 BEN JONSON HOUSE 204 FLATS (9.02% of Estate Costs)	BLOCK COST		FLAT COST		Quarterly Demands 2023/24	% change between 22/23 & 23/24 estimate
	ESTIMATE	ESTIMATE	Type M3D ESTIMATE	0.55% ESTIMATE		
	2022/23	2023/24	2022/23	2023/24		
	£	£	£	£	£	
Customer Care						
Costs of Management and Supervision - Ben Jonson & Proportion of Estate Costs	65717	70985	361.44	390.42	97.60	8.02%
Estate Management						
Resident Staff - Estate%	35474	36455	195.11	200.50	50.13	
Furniture & Fittings - Ben Jonson Cost	0	0	0.00	0.00	0.00	
Window Cleaning- Ben Jonson Contract cost	20780	23897	114.29	131.43	32.86	
Cleaners/Porters - No of Cleaners for Ben Jonson & Estate%	111794	116675	614.87	641.71	160.43	
Car Park Attendants- Terrace Block %	84663	84767	465.65	466.22	116.55	
House Officer - Estate%	13069	16468	71.88	90.57	22.64	
Sub Total	265780	278262	1461.79	1530.44	382.61	4.70%
Property Management						
Garchey Maintenance - Estate%	25797	31227	141.88	171.75	42.94	
General Repairs - House Cost & Estate%	224066	360594	1232.36	1983.27	495.82	
Technical Services - Ben Jonson & no of repairs orders	20173	20173	110.95	110.95	27.74	
Lift Maintenance - Ben Jonson	16618	16814	91.40	92.48	23.12	
Electricity (Common Parts and Lifts) - Ben Jonson	50000	100252	275.00	551.38	137.85	
Heating - Ben Jonson	250000	496690	1375.00	2731.79	682.95	
Sub Total	586654	1025750	3226.60	5641.63	1410.41	74.85%
Open Spaces						
Garden Maintenance - Estate %	15162	19387	83.39	106.63	26.66	27.87%
Total Annually Recurring Items	933313	1394385	5133.22	7669.12	1917.28	49.40%
Non-Annually Recurring Items - Major Works						
Stock Condition Survey - Ben Jonson House cost	6669	0	36.68	0.00	0.00	
External Redecorations - Ben Jonson House cost	379898	0	2089.44	0.00	0.00	
Window Frame Replacement -Ben Jonson House Cost	0	67100	0.00	369.05	92.26	
Total Non-Annually Recurring Items	386567	67100	2126.12	369.05	92.26	
TOTAL	1319880	1461485	7259.34	8038.17	2009.54	

8038.00

2009.50

ESTIMATED SERVICE COSTS 2023/24 BEN JONSON HOUSE 204 FLATS (9.02% of Estate Costs)	BLOCK COST		FLAT COST		Quarterly Demands 2023/24	% change between 22/23 & 23/24 estimate
	ESTIMATE	ESTIMATE	Type M3E ESTIMATE	0.56% ESTIMATE		
	2022/23	2023/24	2022/23	2023/24		
	£	£	£	£	£	
Customer Care						
Costs of Management and Supervision - Ben Jonson & Proportion of Estate Costs	65717	70985	368.02	397.52	99.38	8.02%
Estate Management						
Resident Staff - Estate%	35474	36455	198.65	204.15	51.04	
Furniture & Fittings - Ben Jonson Cost	0	0	0.00	0.00	0.00	
Window Cleaning- Ben Jonson Contract cost	20780	23897	116.37	133.82	33.46	
Cleaners/Porters - No of Cleaners for Ben Jonson & Estate%	111794	116675	626.05	653.38	163.34	
Car Park Attendants- Terrace Block %	84663	84767	474.11	474.70	118.67	
House Officer - Estate%	13069	16468	73.19	92.22	23.06	
Sub Total	265780	278262	1488.37	1558.27	389.57	4.70%
Property Management						
Garchey Maintenance - Estate%	25797	31227	144.46	174.87	43.72	
General Repairs - House Cost & Estate%	224066	360594	1254.77	2019.33	504.83	
Technical Services - Ben Jonson & no of repairs orders	20173	20173	112.97	112.97	28.24	
Lift Maintenance - Ben Jonson	16618	16814	93.06	94.16	23.54	
Electricity (Common Parts and Lifts) - Ben Jonson	50000	100252	280.00	561.41	140.35	
Heating - Ben Jonson	250000	496690	1400.00	2781.46	695.37	
Sub Total	586654	1025750	3285.26	5744.20	1436.05	74.85%
Open Spaces						
Garden Maintenance - Estate %	15162	19387	84.91	108.57	27.14	27.87%
Total Annually Recurring Items	933313	1394385	5226.55	7808.56	1952.14	49.40%
Non-Annually Recurring Items - Major Works						
Stock Condition Survey - Ben Jonson House cost	6669	0	37.35	0.00	0.00	
External Redecorations - Ben Jonson House cost	379898	0	2127.43	0.00	0.00	
Window Frame Replacement -Ben Jonson House Cost	0	67100	0.00	375.76	93.94	
Total Non-Annually Recurring Items	386567	67100	2164.78	375.76	93.94	
TOTAL	1319880	1461485	7391.33	8184.32	2046.08	

8184.00

2046.00

ESTIMATED SERVICE COSTS 2023/24 BEN JONSON HOUSE 204 FLATS (9.02% of Estate Costs)	BLOCK COST		FLAT COST		Quarterly Demands 2023/24	% change between 22/23 & 23/24 estimate
	ESTIMATE	ESTIMATE	Type M4A ESTIMATE	0.72% ESTIMATE		
	2022/23	2023/24	2022/23	2023/24		
	£	£	£	£	£	
Customer Care						
Costs of Management and Supervision - Ben Jonson & Proportion of Estate Costs	65717	70985	473.16	511.09	127.77	8.02%
Estate Management						
Resident Staff - Estate%	35474	36455	255.41	262.48	65.62	
Furniture & Fittings - Ben Jonson Cost	0	0	0.00	0.00	0.00	
Window Cleaning- Ben Jonson Contract cost	20780	23897	149.62	172.06	43.01	
Cleaners/Porters - No of Cleaners for Ben Jonson & Estate%	111794	116675	804.92	840.06	210.01	
Car Park Attendants- Terrace Block %	84663	84767	609.57	610.32	152.58	
House Officer - Estate%	13069	16468	94.10	118.57	29.64	
Sub Total	265780	278262	1913.62	2003.49	500.87	4.70%
Property Management						
Garchey Maintenance - Estate%	25797	31227	185.74	224.83	56.21	
General Repairs - House Cost & Estate%	224066	360594	1613.28	2596.28	649.07	
Technical Services - Ben Jonson & no of repairs orders	20173	20173	145.25	145.25	36.31	
Lift Maintenance - Ben Jonson	16618	16814	119.65	121.06	30.27	
Electricity (Common Parts and Lifts) - Ben Jonson	50000	100252	360.00	721.81	180.45	
Heating - Ben Jonson	250000	496690	1800.00	3576.17	894.04	
Sub Total	586654	1025750	4223.91	7385.40	1846.35	74.85%
Open Spaces						
Garden Maintenance - Estate %	15162	19387	109.17	139.59	34.90	27.87%
Total Annually Recurring Items	933313	1394385	6719.85	10039.57	2509.89	49.40%
Non-Annually Recurring Items - Major Works						
Stock Condition Survey - Ben Jonson House cost	6669	0	48.02	0.00	0.00	
External Redecorations - Ben Jonson House cost	379898	0	2735.27	0.00	0.00	
Window Frame Replacement -Ben Jonson House Cost	0	67100	0.00	483.12	120.78	
Total Non-Annually Recurring Items	386567	67100	2783.28	483.12	120.78	
TOTAL	1319880	1461485	9503.14	10522.69	2630.67	

10523.00

2630.75