

| ESTIMATED SERVICE COSTS 2023/24 Brandon Mews 26 Flats (1.14% of estate costs) | <i>ESTIMATE</i> <i>2022/23</i> | <i>ESTIMATE</i> <i>2023/24</i> | % change between 22/23 & 23/24 estimate |
|--|---------------------------------------|---------------------------------------|---|
| | £ | £ | |
| Customer Care | | | |
| Costs of Management and Supervision - Brandon Mews & Proportion of Estate Costs | 5550 | 4716 | -15.02% |
| Estate Management | | | |
| Resident Staff - Estate% | 4483 | 4607 | 2.77% |
| Furniture & Fittings - Brandon Mews Cost | 0 | 0 | - |
| Window Cleaning- Brandon Mews Contract cost | 5896 | 6781 | 15.01% |
| Cleaners/Porters - No of Cleaners for Brandon Mews & Estate% | 8337 | 8701 | 4.37% |
| Car Park Attendants- Terrace Block % | 10700 | 10713 | 0.12% |
| House Officer - Estate% | 1652 | 2081 | 25.97% |
| Sub Total | 31068 | 32883 | 5.84% |
| Property Management | | | |
| Garchey Maintenance - Estate% | 3260 | 3947 | 21.07% |
| General Repairs - House Cost & Estate% | 14126 | 14131 | 0.03% |
| Technical Services - Brandon Mews & no of repairs orders | 2550 | 2550 | 0.00% |
| Lift Maintenance - Brandon Mews | 0 | 0 | - |
| Electricity (Common Parts and Lifts) - Brandon Mews | 87 | 176 | 102.28% |
| Heating - Brandon Mews | 49000 | 87832 | 79.25% |
| Sub Total | 69023 | 108635 | 57.39% |
| Open Spaces | | | |
| Garden Maintenance - Estate % | 1916 | 2450 | 27.87% |
| Total Annually Recurring Items | 107557 | 148685 | 38.24% |
| Non-Annually Recurring Items - Major Works | | | |
| Stock Condition Survey - Brandon Mews cost | 843 | 0 | |
| Total Non-Annually Recurring Items | 843 | 0 | |
| TOTAL | 108400 | 148685 | |

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

| ESTIMATED SERVICE COSTS 2023/24 Brandon Mews 26 Flats (1.14% of estate costs) | BLOCK COST | | FLAT COST | | Quarterly Demands 2023/24 | % change between 22/23 & 23/24 estimate |
|---|---------------|---------------|-------------------|-------------------|---------------------------|---|
| | ESTIMATE | ESTIMATE | Type 118 ESTIMATE | 3.77471% ESTIMATE | | |
| | 2022/23 | 2023/24 | 2022/23 | 2023/24 | | |
| | £ | £ | £ | £ | £ | |
| Customer Care | | | | | | |
| Costs of Management and Supervision - Brandon Mews & Proportion of Estate Costs | 5550 | 4716 | 209.50 | 178.03 | 44.51 | -15.02% |
| Estate Management | | | | | | |
| Resident Staff - Estate% | 4483 | 4607 | 169.22 | 173.90 | 43.48 | |
| Furniture & Fittings - Brandon Mews Cost | 0 | 0 | 0.00 | 0.00 | 0.00 | |
| Window Cleaning- Brandon Mews Contract cost | 5896 | 6781 | 222.56 | 255.96 | 63.99 | |
| Cleaners/Porters - No of Cleaners for Brandon Mews & Estate% | 8337 | 8701 | 314.70 | 328.44 | 82.11 | |
| Car Park Attendants- Terrace Block % | 10700 | 10713 | 403.89 | 404.38 | 101.10 | |
| House Officer - Estate% | 1652 | 2081 | 62.36 | 78.55 | 19.64 | |
| Sub Total | 31068 | 32883 | 1172.73 | 1241.24 | 310.31 | 5.84% |
| Property Management | | | | | | |
| Garchey Maintenance - Estate% | 3260 | 3947 | 123.06 | 148.99 | 37.25 | |
| General Repairs - House Cost & Estate% | 14126 | 14131 | 533.22 | 533.39 | 133.35 | |
| Technical Services - Brandon Mews & no of repairs orders | 2550 | 2550 | 96.26 | 96.26 | 24.06 | |
| Lift Maintenance - Brandon Mews | 0 | 0 | 0.00 | 0.00 | 0.00 | |
| Electricity (Common Parts and Lifts) - Brandon Mews | 87 | 176 | 3.28 | 6.64 | 1.66 | |
| Heating - Brandon Mews | 49000 | 87832 | 1849.61 | 3315.40 | 828.85 | |
| Sub Total | 69023 | 108635 | 2605.42 | 4100.67 | 1025.17 | 57.39% |
| Open Spaces | | | | | | |
| Garden Maintenance - Estate % | 1916 | 2450 | 72.32 | 92.48 | 23.12 | 27.87% |
| Total Annually Recurring Items | 107557 | 148685 | 4059.96 | 5612.42 | 1403.10 | 38.24% |
| Non-Annually Recurring Items - Major Works | | | | | | |
| Stock Condition Survey - Brandon Mews cost | 843 | 0 | 31.82 | 0.00 | 0.00 | |
| Total Non-Annually Recurring Items | 843 | 0 | 31.82 | 0.00 | 0.00 | |
| TOTAL | 108400 | 148685 | 4091.79 | 5612.42 | 1403.10 | |

5612.00

1403.00

Note

The percentage of the block costs that should be charged to your flat is stated in your lease as 3.8000%
However, two flats have had the car bay area demised since the percentage levels were set
and the percentage for the remaining flats has therefore been reduced to reflect this.
Reduced percentage = 3.77471%

| ESTIMATED SERVICE COSTS 2023/24 Brandon Mews 26 Flats (1.14% of estate costs) | BLOCK COST | | FLAT COST | | Quarterly Demands 2023/24 | % change between 22/23 & 23/24 estimate |
|---|---------------|---------------|----------------------|----------------------|------------------------------|--|
| | ESTIMATE | ESTIMATE | Type 119 ESTIMATE | 3.53631% ESTIMATE | | |
| | 2022/23 | 2023/24 | 2022/23 | 2023/24 | | |
| Customer Care | £ | £ | £ | £ | £ | |
| Costs of Management and Supervision - Brandon Mews & Proportion of Estate Costs | 5550 | 4716 | 196.27 | 166.78 | 41.70 | -15.02% |
| Estate Management | | | | | | |
| Resident Staff - Estate% | 4483 | 4607 | 158.53 | 162.92 | 40.73 | |
| Furniture & Fittings - Brandon Mews Cost | 0 | 0 | 0.00 | 0.00 | 0.00 | |
| Window Cleaning- Brandon Mews Contract cost | 5896 | 6781 | 208.50 | 239.79 | 59.95 | |
| Cleaners/Porters - No of Cleaners for Brandon Mews & Estate% | 8337 | 8701 | 294.82 | 307.70 | 76.93 | |
| Car Park Attendants- Terrace Block % | 10700 | 10713 | 378.39 | 378.84 | 94.71 | |
| House Officer - Estate% | 1652 | 2081 | 58.42 | 73.59 | 18.40 | |
| Sub Total | 31068 | 32883 | 1098.66 | 1162.85 | 290.71 | 5.84% |
| Property Management | | | | | | |
| Garchey Maintenance - Estate% | 3260 | 3947 | 115.28 | 139.58 | 34.89 | |
| General Repairs - House Cost & Estate% | 14126 | 14131 | 499.54 | 499.70 | 124.93 | |
| Technical Services - Brandon Mews & no of repairs orders | 2550 | 2550 | 90.18 | 90.18 | 22.54 | |
| Lift Maintenance - Brandon Mews | 0 | 0 | 0.00 | 0.00 | 0.00 | |
| Electricity (Common Parts and Lifts) - Brandon Mews | 87 | 176 | 3.08 | 6.22 | 1.56 | |
| Heating - Brandon Mews | 49000 | 87832 | 1732.79 | 3106.01 | 776.50 | |
| Sub Total | 69023 | 108635 | 2440.87 | 3841.68 | 960.42 | 57.39% |
| Open Spaces | | | | | | |
| Garden Maintenance - Estate % | 1916 | 2450 | 67.76 | 86.64 | 21.66 | 27.87% |
| Total Annually Recurring Items | 107557 | 148685 | 3803.55 | 5257.95 | 1314.49 | 38.24% |
| Non-Annually Recurring Items - Major Works | | | | | | |
| Stock Condition Survey - Brandon Mews cost | 843 | 0 | 29.81 | 0.00 | 0.00 | |
| Total Non-Annually Recurring Items | 843 | 0 | 29.81 | 0.00 | 0.00 | |
| TOTAL | 108400 | 148685 | 3833.36 | 5257.95 | 1314.49 | |

5258.00

1314.50

Note

The percentage of the block costs that should be charged to your flat is stated in your lease as 3.5600%
However, two flats have had the car bay area demised since the percentage levels were set
and the percentage for the remaining flats has therefore been reduced to reflect this.
Reduced percentage = 3.53631%

| ESTIMATED SERVICE COSTS 2023/24 Brandon Mews 26 Flats (1.14% of estate costs) | BLOCK COST | | FLAT COST | | Quarterly Demands 2023/24 | % change between 22/23 & 23/24 estimate |
|---|---------------|---------------|----------------------|----------------------|------------------------------|--|
| | ESTIMATE | ESTIMATE | Type 120 ESTIMATE | 4.10251% ESTIMATE | | |
| | 2022/23 | 2023/24 | 2022/23 | 2023/24 | | |
| | £ | £ | £ | £ | £ | |
| Customer Care Costs of Management and Supervision - Brandon Mews & Proportion of Estate Costs | 5550 | 4716 | 227.69 | 193.49 | 48.37 | -15.02% |
| Estate Management | | | | | | |
| Resident Staff - Estate% | 4483 | 4607 | 183.92 | 189.00 | 47.25 | |
| Furniture & Fittings - Brandon Mews Cost | 0 | 0 | 0.00 | 0.00 | 0.00 | |
| Window Cleaning- Brandon Mews Contract cost | 5896 | 6781 | 241.88 | 278.18 | 69.55 | |
| Cleaners/Porters - No of Cleaners for Brandon Mews & Estate% | 8337 | 8701 | 342.03 | 356.97 | 89.24 | |
| Car Park Attendants- Terrace Block % | 10700 | 10713 | 438.97 | 439.50 | 109.88 | |
| House Officer - Estate% | 1652 | 2081 | 67.77 | 85.37 | 21.34 | |
| Sub Total | 31068 | 32883 | 1274.57 | 1349.03 | 337.26 | 5.84% |
| Property Management | | | | | | |
| Garchey Maintenance - Estate% | 3260 | 3947 | 133.74 | 161.93 | 40.48 | |
| General Repairs - House Cost & Estate% | 14126 | 14131 | 579.52 | 579.71 | 144.93 | |
| Technical Services - Brandon Mews & no of repairs orders | 2550 | 2550 | 104.61 | 104.61 | 26.15 | |
| Lift Maintenance - Brandon Mews | 0 | 0 | 0.00 | 0.00 | 0.00 | |
| Electricity (Common Parts and Lifts) - Brandon Mews | 87 | 176 | 3.57 | 7.22 | 1.80 | |
| Heating - Brandon Mews | 49000 | 87832 | 2010.23 | 3603.31 | 900.83 | |
| Sub Total | 69023 | 108635 | 2831.68 | 4456.78 | 1114.19 | 57.39% |
| Open Spaces | | | | | | |
| Garden Maintenance - Estate % | 1916 | 2450 | 78.60 | 100.51 | 25.13 | 27.87% |
| Total Annually Recurring Items | 107557 | 148685 | 4412.54 | 6099.81 | 1524.95 | 38.24% |
| Non-Annually Recurring Items - Major Works | | | | | | |
| Stock Condition Survey - Brandon Mews cost | 843 | 0 | 34.58 | 0.00 | 0.00 | |
| Total Non-Annually Recurring Items | 843 | 0 | 34.58 | 0.00 | 0.00 | |
| TOTAL | 108400 | 148685 | 4447.12 | 6099.81 | 1524.95 | |

6100.00

1525.00

Note

The percentage of the block costs that should be charged to your flat is stated in your lease as 4.1300%
However, two flats have had the car bay area demised since the percentage levels were set
and the percentage for the remaining flats has therefore been reduced to reflect this.
Reduced percentage = 4.10251%

| ESTIMATED SERVICE COSTS 2023/24 Brandon Mews 26 Flats (1.14% of estate costs) | BLOCK COST | | FLAT COST | | Quarterly Demands 2023/24 | % change between 22/23 & 23/24 estimate |
|---|---------------|---------------|----------------------|----------------------|------------------------------|--|
| | ESTIMATE | ESTIMATE | Type 121 ESTIMATE | 3.82934% ESTIMATE | | |
| | 2022/23 | 2023/24 | 2022/23 | 2023/24 | | |
| | £ | £ | £ | £ | £ | |
| Customer Care | | | | | | |
| Costs of Management and Supervision - Brandon Mews & Proportion of Estate Costs | 5550 | 4716 | 212.53 | 180.60 | 45.15 | -15.02% |
| Estate Management | | | | | | |
| Resident Staff - Estate% | 4483 | 4607 | 171.67 | 176.42 | 44.10 | |
| Furniture & Fittings - Brandon Mews Cost | 0 | 0 | 0.00 | 0.00 | 0.00 | |
| Window Cleaning- Brandon Mews Contract cost | 5896 | 6781 | 225.78 | 259.66 | 64.92 | |
| Cleaners/Porters - No of Cleaners for Brandon Mews & Estate% | 8337 | 8701 | 319.25 | 333.20 | 83.30 | |
| Car Park Attendants- Terrace Block % | 10700 | 10713 | 409.74 | 410.24 | 102.56 | |
| House Officer - Estate% | 1652 | 2081 | 63.26 | 79.69 | 19.92 | |
| Sub Total | 31068 | 32883 | 1189.70 | 1259.20 | 314.80 | 5.84% |
| Property Management | | | | | | |
| Garchey Maintenance - Estate% | 3260 | 3947 | 124.84 | 151.14 | 37.79 | |
| General Repairs - House Cost & Estate% | 14126 | 14131 | 540.93 | 541.11 | 135.28 | |
| Technical Services - Brandon Mews & no of repairs orders | 2550 | 2550 | 97.65 | 97.65 | 24.41 | |
| Lift Maintenance - Brandon Mews | 0 | 0 | 0.00 | 0.00 | 0.00 | |
| Electricity (Common Parts and Lifts) - Brandon Mews | 87 | 176 | 3.33 | 6.74 | 1.68 | |
| Heating - Brandon Mews | 49000 | 87832 | 1876.38 | 3363.38 | 840.85 | |
| Sub Total | 69023 | 108635 | 2643.13 | 4160.02 | 1040.00 | 57.39% |
| Open Spaces | | | | | | |
| Garden Maintenance - Estate % | 1916 | 2450 | 73.37 | 93.82 | 23.45 | 27.87% |
| Total Annually Recurring Items | 107557 | 148685 | 4118.72 | 5693.64 | 1423.41 | 38.24% |
| Non-Annually Recurring Items - Major Works | | | | | | |
| Stock Condition Survey - Brandon Mews cost | 843 | 0 | 32.28 | 0.00 | 0.00 | |
| Total Non-Annually Recurring Items | 843 | 0 | 32.28 | 0.00 | 0.00 | |
| TOTAL | 108400 | 148685 | 4151.00 | 5693.64 | 1423.41 | |

5694.00

1423.50

Note

The percentage of the block costs that should be charged to your flat is stated in your lease as 3.8550%
However, two flats have had the car bay area demised since the percentage levels were set
and the percentage for the remaining flats has therefore been reduced to reflect this.
Reduced percentage = 3.82934%