

<p style="text-align: center;">ESTIMATED SERVICE COSTS 2024/25 ANDREWES HOUSE 192 FLATS (7.34% of Estate Costs)</p>	<p style="text-align: center;"><i>ESTIMATE</i> <i>2023/24</i></p>	<p style="text-align: center;"><i>ESTIMATE</i> <i>2024/25</i></p>	<p style="text-align: center;">% change between 23/24 & 24/25 estimate</p>
	£	£	
<p>Customer Care</p> <p>Costs of Management and Supervision - Andrewes & Proportion of Estate Costs</p>	62217	55211	-11.26%
<p>Estate Management</p> <p>Resident Staff - Estate%</p> <p>Furniture & Fittings - Andrewes Cost</p> <p>Window Cleaning- Andrewes Contract cost</p> <p>Cleaners/Porters - No of Cleaners for Andrewes & Estate%</p> <p>Car Park Attendants- Terrace Block %</p> <p>House Officer - Estate%</p> <p style="text-align: right;">Sub Total</p>	<p>29665</p> <p>0</p> <p>9678</p> <p>138428</p> <p>68979</p> <p>13401</p> <p>260151</p>	<p>28835</p> <p>0</p> <p>12578</p> <p>155403</p> <p>75171</p> <p>10352</p> <p>282339</p>	<p>-2.80%</p> <p>-</p> <p>29.96%</p> <p>12.26%</p> <p>8.98%</p> <p>-22.75%</p> <p>8.53%</p>
<p>Property Management</p> <p>Garchey Maintenance - Estate%</p> <p>General Repairs - House Cost & Estate%</p> <p>Technical Services - Andrewes Cost & no of repairs orders</p> <p>Lift Maintenance - Andrewes Cost</p> <p>Electricity (Common Parts and Lifts) - Andrewes Cost</p> <p>Heating - Andrewes Cost</p> <p style="text-align: right;">Sub Total</p>	<p>25411</p> <p>251034</p> <p>16416</p> <p>49136</p> <p>105405</p> <p>491832</p> <p>939234</p>	<p>23583</p> <p>267437</p> <p>32133</p> <p>52258</p> <p>85499</p> <p>399831</p> <p>860740</p>	<p>-7.19%</p> <p>6.53%</p> <p>95.74%</p> <p>6.35%</p> <p>-18.89%</p> <p>-18.71%</p> <p>-8.36%</p>
<p>Open Spaces</p> <p>Garden Maintenance - Estate %</p>	15776	15080	-4.41%
Total Annually Recurring Items	1277378	1213370	-5.01%
<p>Non-Annually Recurring Items - Major Works</p> <p>External Redecorations - Andrewes House cost</p> <p>Electrical Testing - Andrewes House cost</p> <p>Emergency Lighting - Andrewes House cost</p>	<p>0</p> <p>9165</p> <p>13900</p>	<p>260609</p> <p>0</p> <p>0</p>	
Total Non-Annually Recurring Items	23065	260609	
TOTAL	1300443	1473979	

ESTIMATED SERVICE COSTS 2024/25 ANDREWES HOUSE 192 FLATS (7.34% of Estate Costs)	BLOCK COST		FLAT COST		Quarterly Demands 2024/25	% change between 23/24 & 24/25 estimate
	ESTIMATE	ESTIMATE	Type 16 ESTIMATE	0.46% ESTIMATE		
	2023/24	2024/25	2023/24	2024/25		
	£	£	£	£	£	
Customer Care						
Costs of Management and Supervision - Andrewes & Proportion of Estate Costs	62217	55211	286.20	253.97	63.49	-11.26%
Estate Management						
Resident Staff - Estate%	29665	28835	136.46	132.64	33.16	
Furniture & Fittings - Andrewes Cost	0	0	0.00	0.00	0.00	
Window Cleaning- Andrewes Contract cost	9678	12578	44.52	57.86	14.46	
Cleaners/Porters - No of Cleaners for Andrewes & Estate%	138428	155403	636.77	714.85	178.71	
Car Park Attendants- Terrace Block %	68979	75171	317.30	345.79	86.45	
House Officer - Estate%	13401	10352	61.64	47.62	11.90	
Sub Total	260151	282339	1196.69	1298.76	324.69	8.53%
Property Management						
Garchey Maintenance - Estate%	25411	23583	116.89	108.48	27.12	
General Repairs - House Cost & Estate%	251034	267437	1154.76	1230.21	307.55	
Technical Services - Andrewes Cost & no of repairs orders	16416	32133	75.51	147.81	36.95	
Lift Maintenance - Andrewes Cost	49136	52258	226.03	240.39	60.10	
Electricity (Common Parts and Lifts) - Andrewes Cost	105405	85499	484.86	393.29	98.32	
Heating - Andrewes Cost	491832	399831	2262.43	1839.22	459.81	
Sub Total	939234	860740	4320.48	3959.40	989.85	-8.36%
Open Spaces						
Garden Maintenance - Estate %	15776	15080	72.57	69.37	17.34	-4.41%
Total Annually Recurring Items	1277378	1213370	5875.94	5581.50	1395.38	-5.01%
Non-Annually Recurring Items - Major Works						
External Redecorations - Andrewes House cost	0	260609	0.00	1198.80	299.70	
Electrical Testing - Andrewes House cost	9165	0	42.16	0.00	0.00	
Emergency Lighting - Andrewes House cost	13900	0	63.94	0.00	0.00	
Total Non-Annually Recurring Items	23065	260609	106.10	1198.80	299.70	
TOTAL	1300443	1473979	5982.04	6780.31	1695.08	

6780.00

1695.00

ESTIMATED SERVICE COSTS 2024/25 ANDREWES HOUSE 192 FLATS (7.34% of Estate Costs)	BLOCK COST		FLAT COST		Quarterly Demands 2024/25	% change between 23/24 & 24/25 estimate
	ESTIMATE	ESTIMATE	Type 19 ESTIMATE	0.63% ESTIMATE		
	2023/24	2024/25	2023/24	2024/25		
	£	£	£	£	£	
Customer Care						
Costs of Management and Supervision - Andrewes & Proportion of Estate Costs	62217	55211	391.97	347.83	86.96	-11.26%
Estate Management						
Resident Staff - Estate%	29665	28835	186.89	181.66	45.42	
Furniture & Fittings - Andrewes Cost	0	0	0.00	0.00	0.00	
Window Cleaning- Andrewes Contract cost	9678	12578	60.97	79.24	19.81	
Cleaners/Porters - No of Cleaners for Andrewes & Estate%	138428	155403	872.10	979.04	244.76	
Car Park Attendants- Terrace Block %	68979	75171	434.57	473.58	118.39	
House Officer - Estate%	13401	10352	84.43	65.22	16.30	
Sub Total	260151	282339	1638.95	1778.74	444.68	8.53%
Property Management						
Garchey Maintenance - Estate%	25411	23583	160.09	148.57	37.14	
General Repairs - House Cost & Estate%	251034	267437	1581.51	1684.85	421.21	
Technical Services - Andrewes Cost & no of repairs orders	16416	32133	103.42	202.44	50.61	
Lift Maintenance - Andrewes Cost	49136	52258	309.56	329.22	82.31	
Electricity (Common Parts and Lifts) - Andrewes Cost	105405	85499	664.05	538.64	134.66	
Heating - Andrewes Cost	491832	399831	3098.54	2518.93	629.73	
Sub Total	939234	860740	5917.17	5422.66	1355.67	-8.36%
Open Spaces						
Garden Maintenance - Estate %	15776	15080	99.39	95.00	23.75	-4.41%
Total Annually Recurring Items	1277378	1213370	8047.48	7644.23	1911.06	-5.01%
Non-Annually Recurring Items - Major Works						
External Redecorations - Andrewes House cost	0	260609	0.00	1641.84	410.46	
Electrical Testing - Andrewes House cost	9165	0	57.74	0.00	0.00	
Emergency Lighting - Andrewes House cost	13900	0	87.57	0.00	0.00	
Total Non-Annually Recurring Items	23065	260609	145.31	1641.84	410.46	
TOTAL	1300443	1473979	8192.79	9286.07	2321.52	

9286.00

2321.50

ESTIMATED SERVICE COSTS 2024/25 ANDREWES HOUSE 192 FLATS (7.34% of Estate Costs)	BLOCK COST		FLAT COST		Quarterly Demands 2024/25	% change between 23/24 & 24/25 estimate
	ESTIMATE	ESTIMATE	Type 20 ESTIMATE	0.53% ESTIMATE		
	2023/24	2024/25	2023/24	2024/25		
	£	£	£	£	£	
Customer Care						
Costs of Management and Supervision - Andrewes & Proportion of Estate Costs	62217	55211	329.75	292.62	73.16	-11.26%
Estate Management						
Resident Staff - Estate%	29665	28835	157.22	152.83	38.21	
Furniture & Fittings - Andrewes Cost	0	0	0.00	0.00	0.00	
Window Cleaning- Andrewes Contract cost	9678	12578	51.29	66.66	16.67	
Cleaners/Porters - No of Cleaners for Andrewes & Estate%	138428	155403	733.67	823.64	205.91	
Car Park Attendants- Terrace Block %	68979	75171	365.59	398.41	99.60	
House Officer - Estate%	13401	10352	71.03	54.87	13.72	
Sub Total	260151	282339	1378.80	1496.40	374.10	8.53%
Property Management						
Garchey Maintenance - Estate%	25411	23583	134.68	124.99	31.25	
General Repairs - House Cost & Estate%	251034	267437	1330.48	1417.42	354.35	
Technical Services - Andrewes Cost & no of repairs orders	16416	32133	87.00	170.30	42.58	
Lift Maintenance - Andrewes Cost	49136	52258	260.42	276.97	69.24	
Electricity (Common Parts and Lifts) - Andrewes Cost	105405	85499	558.65	453.14	113.29	
Heating - Andrewes Cost	491832	399831	2606.71	2119.10	529.78	
Sub Total	939234	860740	4977.94	4561.92	1140.48	-8.36%
Open Spaces						
Garden Maintenance - Estate %	15776	15080	83.61	79.92	19.98	-4.41%
Total Annually Recurring Items	1277378	1213370	6770.10	6430.86	1607.72	-5.01%
Non-Annually Recurring Items - Major Works						
External Redecorations - Andrewes House cost	0	260609	0.00	1381.23	345.31	
Electrical Testing - Andrewes House cost	9165	0	48.57	0.00	0.00	
Emergency Lighting - Andrewes House cost	13900	0	73.67	0.00	0.00	
Total Non-Annually Recurring Items	23065	260609	122.24	1381.23	345.31	
TOTAL	1300443	1473979	6892.35	7812.09	1953.02	

7812.00

1953.00

ESTIMATED SERVICE COSTS 2024/25 ANDREWES HOUSE 192 FLATS (7.34% of Estate Costs)	BLOCK COST		FLAT COST		Quarterly Demands 2024/25	% change between 23/24 & 24/25 estimate
	ESTIMATE	ESTIMATE	Type 21 & 80 ESTIMATE	0.54% ESTIMATE		
	2023/24	2024/25	2023/24	2024/25		
	£	£	£	£	£	
Customer Care						
Costs of Management and Supervision - Andrewes & Proportion of Estate Costs	62217	55211	335.97	298.14	74.54	-11.26%
Estate Management						
Resident Staff - Estate%	29665	28835	160.19	155.71	38.93	
Furniture & Fittings - Andrewes Cost	0	0	0.00	0.00	0.00	
Window Cleaning- Andrewes Contract cost	9678	12578	52.26	67.92	16.98	
Cleaners/Porters - No of Cleaners for Andrewes & Estate%	138428	155403	747.51	839.18	209.79	
Car Park Attendants- Terrace Block %	68979	75171	372.49	405.92	101.48	
House Officer - Estate%	13401	10352	72.37	55.90	13.98	
Sub Total	260151	282339	1404.82	1524.63	381.16	8.53%
Property Management						
Garchey Maintenance - Estate%	25411	23583	137.22	127.35	31.84	
General Repairs - House Cost & Estate%	251034	267437	1355.58	1444.16	361.04	
Technical Services - Andrewes Cost & no of repairs orders	16416	32133	88.65	173.52	43.38	
Lift Maintenance - Andrewes Cost	49136	52258	265.33	282.19	70.55	
Electricity (Common Parts and Lifts) - Andrewes Cost	105405	85499	569.19	461.69	115.42	
Heating - Andrewes Cost	491832	399831	2655.89	2159.09	539.77	
Sub Total	939234	860740	5071.86	4648.00	1162.00	-8.36%
Open Spaces						
Garden Maintenance - Estate %	15776	15080	85.19	81.43	20.36	-4.41%
Total Annually Recurring Items	1277378	1213370	6897.84	6552.20	1638.05	-5.01%
Non-Annually Recurring Items - Major Works						
External Redecorations - Andrewes House cost	0	260609	0.00	1407.29	351.82	
Electrical Testing - Andrewes House cost	9165	0	49.49	0.00	0.00	
Emergency Lighting - Andrewes House cost	13900	0	75.06	0.00	0.00	
Total Non-Annually Recurring Items	23065	260609	124.55	1407.29	351.82	
TOTAL	1300443	1473979	7022.39	7959.49	1989.87	

7959.00

1989.75

ESTIMATED SERVICE COSTS 2024/25 ANDREWES HOUSE 192 FLATS (7.34% of Estate Costs)	BLOCK COST		FLAT COST		Quarterly Demands 2024/25	% change between 23/24 & 24/25 estimate
	ESTIMATE	ESTIMATE	Type 22, 23 & 60 ESTIMATE	0.49% ESTIMATE		
	2023/24	2024/25	2023/24	2024/25		
	£	£	£	£	£	
Customer Care						
Costs of Management and Supervision - Andrewes & Proportion of Estate Costs	62217	55211	304.86	270.54	67.63	-11.26%
Estate Management						
Resident Staff - Estate%	29665	28835	145.36	141.29	35.32	
Furniture & Fittings - Andrewes Cost	0	0	0.00	0.00	0.00	
Window Cleaning- Andrewes Contract cost	9678	12578	47.42	61.63	15.41	
Cleaners/Porters - No of Cleaners for Andrewes & Estate%	138428	155403	678.30	761.48	190.37	
Car Park Attendants- Terrace Block %	68979	75171	338.00	368.34	92.08	
House Officer - Estate%	13401	10352	65.66	50.72	12.68	
Sub Total	260151	282339	1274.74	1383.46	345.87	8.53%
Property Management						
Garchey Maintenance - Estate%	25411	23583	124.51	115.56	28.89	
General Repairs - House Cost & Estate%	251034	267437	1230.07	1310.44	327.61	
Technical Services - Andrewes Cost & no of repairs orders	16416	32133	80.44	157.45	39.36	
Lift Maintenance - Andrewes Cost	49136	52258	240.77	256.06	64.02	
Electricity (Common Parts and Lifts) - Andrewes Cost	105405	85499	516.48	418.94	104.74	
Heating - Andrewes Cost	491832	399831	2409.98	1959.17	489.79	
Sub Total	939234	860740	4602.25	4217.63	1054.41	-8.36%
Open Spaces						
Garden Maintenance - Estate %	15776	15080	77.30	73.89	18.47	-4.41%
Total Annually Recurring Items	1277378	1213370	6259.15	5945.51	1486.38	-5.01%
Non-Annually Recurring Items - Major Works						
External Redecorations - Andrewes House cost	0	260609	0.00	1276.98	319.25	
Electrical Testing - Andrewes House cost	9165	0	44.91	0.00	0.00	
Emergency Lighting - Andrewes House cost	13900	0	68.11	0.00	0.00	
Total Non-Annually Recurring Items	23065	260609	113.02	1276.98	319.25	
TOTAL	1300443	1473979	6372.17	7222.50	1805.62	

7222.00

1805.50

ESTIMATED SERVICE COSTS 2024/25 ANDREWES HOUSE 192 FLATS (7.34% of Estate Costs)	BLOCK COST		FLAT COST		Quarterly Demands 2024/25	% change between 23/24 & 24/25 estimate
	ESTIMATE	ESTIMATE	Type 57 ESTIMATE	0.50% ESTIMATE		
	2023/24	2024/25	2023/24	2024/25		
	£	£	£	£	£	
Customer Care						
Costs of Management and Supervision - Andrewes & Proportion of Estate Costs	62217	55211	311.09	276.06	69.01	-11.26%
Estate Management						
Resident Staff - Estate%	29665	28835	148.33	144.18	36.04	
Furniture & Fittings - Andrewes Cost	0	0	0.00	0.00	0.00	
Window Cleaning- Andrewes Contract cost	9678	12578	48.39	62.89	15.72	
Cleaners/Porters - No of Cleaners for Andrewes & Estate%	138428	155403	692.14	777.02	194.25	
Car Park Attendants- Terrace Block %	68979	75171	344.90	375.86	93.96	
House Officer - Estate%	13401	10352	67.01	51.76	12.94	
Sub Total	260151	282339	1300.76	1411.69	352.92	8.53%
Property Management						
Garchey Maintenance - Estate%	25411	23583	127.06	117.92	29.48	
General Repairs - House Cost & Estate%	251034	267437	1255.17	1337.18	334.30	
Technical Services - Andrewes Cost & no of repairs orders	16416	32133	82.08	160.67	40.17	
Lift Maintenance - Andrewes Cost	49136	52258	245.68	261.29	65.32	
Electricity (Common Parts and Lifts) - Andrewes Cost	105405	85499	527.03	427.49	106.87	
Heating - Andrewes Cost	491832	399831	2459.16	1999.15	499.79	
Sub Total	939234	860740	4696.17	4303.70	1075.93	-8.36%
Open Spaces						
Garden Maintenance - Estate %	15776	15080	78.88	75.40	18.85	-4.41%
Total Annually Recurring Items	1277378	1213370	6386.89	6066.85	1516.71	-5.01%
Non-Annually Recurring Items - Major Works						
External Redecorations - Andrewes House cost	0	260609	0.00	1303.05	325.76	
Electrical Testing - Andrewes House cost	9165	0	45.83	0.00	0.00	
Emergency Lighting - Andrewes House cost	13900	0	69.50	0.00	0.00	
Total Non-Annually Recurring Items	23065	260609	115.33	1303.05	325.76	
TOTAL	1300443	1473979	6502.22	7369.90	1842.47	

7370.00

1842.50

ESTIMATED SERVICE COSTS 2024/25 ANDREWES HOUSE 192 FLATS (7.34% of Estate Costs)	BLOCK COST		FLAT COST		Quarterly Demands 2024/25	% change between 23/24 & 24/25 estimate
	ESTIMATE	ESTIMATE	Type 58 ESTIMATE	0.515% ESTIMATE		
	2023/24	2024/25	2023/24	2024/25		
	£	£	£	£	£	
Customer Care						
Costs of Management and Supervision - Andrewes & Proportion of Estate Costs	62217	55211	320.42	284.34	71.08	-11.26%
Estate Management						
Resident Staff - Estate%	29665	28835	152.77	148.50	37.13	
Furniture & Fittings - Andrewes Cost	0	0	0.00	0.00	0.00	
Window Cleaning- Andrewes Contract cost	9678	12578	49.84	64.78	16.19	
Cleaners/Porters - No of Cleaners for Andrewes & Estate%	138428	155403	712.90	800.33	200.08	
Car Park Attendants- Terrace Block %	68979	75171	355.24	387.13	96.78	
House Officer - Estate%	13401	10352	69.02	53.31	13.33	
Sub Total	260151	282339	1339.78	1454.05	363.51	8.53%
Property Management						
Garchey Maintenance - Estate%	25411	23583	130.87	121.45	30.36	
General Repairs - House Cost & Estate%	251034	267437	1292.83	1377.30	344.32	
Technical Services - Andrewes Cost & no of repairs orders	16416	32133	84.54	165.48	41.37	
Lift Maintenance - Andrewes Cost	49136	52258	253.05	269.13	67.28	
Electricity (Common Parts and Lifts) - Andrewes Cost	105405	85499	542.84	440.32	110.08	
Heating - Andrewes Cost	491832	399831	2532.93	2059.13	514.78	
Sub Total	939234	860740	4837.06	4432.81	1108.20	-8.36%
Open Spaces						
Garden Maintenance - Estate %	15776	15080	81.25	77.66	19.42	-4.41%
Total Annually Recurring Items	1277378	1213370	6578.50	6248.86	1562.21	-5.01%
Non-Annually Recurring Items - Major Works						
External Redecorations - Andrewes House cost	0	260609	0.00	1342.14	335.53	
Electrical Testing - Andrewes House cost	9165	0	47.20	0.00	0.00	
Emergency Lighting - Andrewes House cost	13900	0	71.59	0.00	0.00	
Total Non-Annually Recurring Items	23065	260609	118.78	1342.14	335.53	
TOTAL	1300443	1473979	6697.28	7590.99	1897.75	

7591.00

1897.75

ESTIMATED SERVICE COSTS 2024/25 ANDREWES HOUSE 192 FLATS (7.34% of Estate Costs)	BLOCK COST		FLAT COST		Quarterly Demands 2024/25	% change between 23/24 & 24/25 estimate
	ESTIMATE	ESTIMATE	Type 76 ESTIMATE	0.51% ESTIMATE		
	2023/24	2024/25	2023/24	2024/25		
	£	£	£	£	£	
Customer Care						
Costs of Management and Supervision - Andrewes & Proportion of Estate Costs	62217	55211	317.31	281.58	70.39	-11.26%
Estate Management						
Resident Staff - Estate%	29665	28835	151.29	147.06	36.76	
Furniture & Fittings - Andrewes Cost	0	0	0.00	0.00	0.00	
Window Cleaning- Andrewes Contract cost	9678	12578	49.36	64.15	16.04	
Cleaners/Porters - No of Cleaners for Andrewes & Estate%	138428	155403	705.98	792.56	198.14	
Car Park Attendants- Terrace Block %	68979	75171	351.79	383.37	95.84	
House Officer - Estate%	13401	10352	68.35	52.80	13.20	
Sub Total	260151	282339	1326.77	1439.93	359.98	8.53%
Property Management						
Garchey Maintenance - Estate%	25411	23583	129.60	120.27	30.07	
General Repairs - House Cost & Estate%	251034	267437	1280.27	1363.93	340.98	
Technical Services - Andrewes Cost & no of repairs orders	16416	32133	83.72	163.88	40.97	
Lift Maintenance - Andrewes Cost	49136	52258	250.59	266.51	66.63	
Electricity (Common Parts and Lifts) - Andrewes Cost	105405	85499	537.57	436.04	109.01	
Heating - Andrewes Cost	491832	399831	2508.34	2039.14	509.78	
Sub Total	939234	860740	4790.09	4389.77	1097.44	-8.36%
Open Spaces						
Garden Maintenance - Estate %	15776	15080	80.46	76.91	19.23	-4.41%
Total Annually Recurring Items	1277378	1213370	6514.63	6188.19	1547.05	-5.01%
Non-Annually Recurring Items - Major Works						
External Redecorations - Andrewes House cost	0	260609	0.00	1329.11	332.28	
Electrical Testing - Andrewes House cost	9165	0	46.74	0.00	0.00	
Emergency Lighting - Andrewes House cost	13900	0	70.89	0.00	0.00	
Total Non-Annually Recurring Items	23065	260609	117.63	1329.11	332.28	
TOTAL	1300443	1473979	6632.26	7517.29	1879.32	

7517.00

1879.25

ESTIMATED SERVICE COSTS 2024/25 ANDREWES HOUSE 192 FLATS (7.34% of Estate Costs)	BLOCK COST		FLAT COST		Quarterly Demands 2024/25	% change between 23/24 & 24/25 estimate
	ESTIMATE	ESTIMATE	Type 78 ESTIMATE	0.35% ESTIMATE		
	2023/24	2024/25	2023/24	2024/25		
	£	£	£	£	£	
Customer Care						
Costs of Management and Supervision - Andrewes & Proportion of Estate Costs	62217	55211	217.76	193.24	48.31	-11.26%
Estate Management						
Resident Staff - Estate%	29665	28835	103.83	100.92	25.23	
Furniture & Fittings - Andrewes Cost	0	0	0.00	0.00	0.00	
Window Cleaning- Andrewes Contract cost	9678	12578	33.87	44.02	11.01	
Cleaners/Porters - No of Cleaners for Andrewes & Estate%	138428	155403	484.50	543.91	135.98	
Car Park Attendants- Terrace Block %	68979	75171	241.43	263.10	65.77	
House Officer - Estate%	13401	10352	46.90	36.23	9.06	
Sub Total	260151	282339	910.53	988.19	247.05	8.53%
Property Management						
Garchey Maintenance - Estate%	25411	23583	88.94	82.54	20.64	
General Repairs - House Cost & Estate%	251034	267437	878.62	936.03	234.01	
Technical Services - Andrewes Cost & no of repairs orders	16416	32133	57.46	112.47	28.12	
Lift Maintenance - Andrewes Cost	49136	52258	171.98	182.90	45.73	
Electricity (Common Parts and Lifts) - Andrewes Cost	105405	85499	368.92	299.25	74.81	
Heating - Andrewes Cost	491832	399831	1721.41	1399.41	349.85	
Sub Total	939234	860740	3287.32	3012.59	753.15	-8.36%
Open Spaces						
Garden Maintenance - Estate %	15776	15080	55.22	52.78	13.20	-4.41%
Total Annually Recurring Items	1277378	1213370	4470.82	4246.80	1061.70	-5.01%
Non-Annually Recurring Items - Major Works						
External Redecorations - Andrewes House cost	0	260609	0.00	912.13	228.03	
Electrical Testing - Andrewes House cost	9165	0	32.08	0.00	0.00	
Emergency Lighting - Andrewes House cost	13900	0	48.65	0.00	0.00	
Total Non-Annually Recurring Items	23065	260609	80.73	912.13	228.03	
TOTAL	1300443	1473979	4551.55	5158.93	1289.73	

5159.00

1289.75

ESTIMATED SERVICE COSTS 2024/25 ANDREWES HOUSE 192 FLATS (7.34% of Estate Costs)	BLOCK COST		FLAT COST		Quarterly Demands 2024/25	% change between 23/24 & 24/25 estimate
	ESTIMATE	ESTIMATE	Type 79 ESTIMATE	0.525% ESTIMATE		
	2023/24	2024/25	2023/24	2024/25		
	£	£	£	£	£	
Customer Care						
Costs of Management and Supervision - Andrewes & Proportion of Estate Costs	62217	55211	326.64	289.86	72.46	-11.26%
Estate Management						
Resident Staff - Estate%	29665	28835	155.74	151.38	37.85	
Furniture & Fittings - Andrewes Cost	0	0	0.00	0.00	0.00	
Window Cleaning- Andrewes Contract cost	9678	12578	50.81	66.03	16.51	
Cleaners/Porters - No of Cleaners for Andrewes & Estate%	138428	155403	726.75	815.87	203.97	
Car Park Attendants- Terrace Block %	68979	75171	362.14	394.65	98.66	
House Officer - Estate%	13401	10352	70.36	54.35	13.59	
Sub Total	260151	282339	1365.79	1482.28	370.57	8.53%
Property Management						
Garchey Maintenance - Estate%	25411	23583	133.41	123.81	30.95	
General Repairs - House Cost & Estate%	251034	267437	1317.93	1404.04	351.01	
Technical Services - Andrewes Cost & no of repairs orders	16416	32133	86.18	168.70	42.17	
Lift Maintenance - Andrewes Cost	49136	52258	257.96	274.35	68.59	
Electricity (Common Parts and Lifts) - Andrewes Cost	105405	85499	553.38	448.87	112.22	
Heating - Andrewes Cost	491832	399831	2582.12	2099.11	524.78	
Sub Total	939234	860740	4930.98	4518.89	1129.72	-8.36%
Open Spaces						
Garden Maintenance - Estate %	15776	15080	82.82	79.17	19.79	-4.41%
Total Annually Recurring Items	1277378	1213370	6706.23	6370.19	1592.55	-5.01%
Non-Annually Recurring Items - Major Works						
External Redecorations - Andrewes House cost	0	260609	0.00	1368.20	342.05	
Electrical Testing - Andrewes House cost	9165	0	48.12	0.00	0.00	
Emergency Lighting - Andrewes House cost	13900	0	72.98	0.00	0.00	
Total Non-Annually Recurring Items	23065	260609	121.09	1368.20	342.05	
TOTAL	1300443	1473979	6827.33	7738.39	1934.60	

7738.00

1934.50