

<b>ESTIMATED SERVICE COSTS 2024/25 BEN JONSON HOUSE 204 FLATS (9.02% of Estate Costs)</b>	<i>ESTIMATE</i>  <i>2023/24</i>	<i>ESTIMATE</i>  <i>2024/25</i>	% change between 23/24 & 24/25 estimate
	£	£	
<b>Customer Care</b>			
Costs of Management and Supervision - Ben Jonson & Proportion of Estate Costs	70985	63602	-10.40%
<b>Estate Management</b>			
Resident Staff - Estate%	36455	35434	-2.80%
Furniture & Fittings - Ben Jonson Cost	0	0	-
Window Cleaning- Ben Jonson Contract cost	23897	30678	28.37%
Cleaners/Porters - No of Cleaners for Ben Jonson & Estate%	116675	130983	12.26%
Car Park Attendants- Terrace Block %	84767	92376	8.98%
House Officer - Estate%	16468	12721	-22.75%
Sub Total	278262	302191	8.60%
<b>Property Management</b>			
Garchey Maintenance - Estate%	31227	28981	-7.19%
General Repairs - House Cost & Estate%	360594	386665	7.23%
Technical Services - Ben Jonson & no of repairs orders	20173	39488	95.75%
Lift Maintenance - Ben Jonson	16814	17870	6.28%
Electricity (Common Parts and Lifts) - Ben Jonson	100252	82318	-17.89%
Heating - Ben Jonson	496690	399753	-19.52%
Sub Total	1025750	955075	-6.89%
<b>Open Spaces</b>			
Garden Maintenance - Estate %	19387	18532	-4.41%
<b>Total Annually Recurring Items</b>	<b>1394384</b>	<b>1339400</b>	<b>-3.94%</b>
<b>Non-Annually Recurring Items - Major Works</b>			
Internal Redecorations - Ben Jonson House cost	0	166881	
Window Frame Replacement -Ben Jonson House Cost	67100	0	
<b>Total Non-Annually Recurring Items</b>	<b>67100</b>	<b>166881</b>	
<b>TOTAL</b>	<b>1461484</b>	<b>1506281</b>	

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

ESTIMATED SERVICE COSTS 2024/25 BEN JONSON HOUSE 204 FLATS (9.02% of Estate Costs)	BLOCK COST		FLAT COST		Quaterly Demands 2024/25	% change between 23/24 & 24/25 estimate
	ESTIMATE	ESTIMATE	Type F2C ESTIMATE	0.39% ESTIMATE		
	2023/24	2024/25	2023/24	2024/25		
	£	£	£	£	£	
<b>Customer Care</b>						
Costs of Management and Supervision - Ben Jonson & Proportion of Estate Costs	70985	63602	276.84	248.05	62.01	-10.40%
<b>Estate Management</b>						
Resident Staff - Estate%	36455	35434	142.17	138.19	34.55	
Furniture & Fittings - Ben Jonson Cost	0	0	0.00	0.00	0.00	
Window Cleaning- Ben Jonson Contract cost	23897	30678	93.20	119.64	29.91	
Cleaners/Porters - No of Cleaners for Ben Jonson & Estate%	116675	130983	455.03	510.83	127.71	
Car Park Attendants- Terrace Block %	84767	92376	330.59	360.27	90.07	
House Officer - Estate%	16468	12721	64.23	49.61	12.40	
Sub Total	278262	302191	1085.22	1178.55	294.64	8.60%
<b>Property Management</b>						
Garchey Maintenance - Estate%	31227	28981	121.79	113.03	28.26	
General Repairs - House Cost & Estate%	360594	386665	1406.32	1507.99	377.00	
Technical Services - Ben Jonson & no of repairs orders	20173	39488	78.67	154.00	38.50	
Lift Maintenance - Ben Jonson	16814	17870	65.57	69.69	17.42	
Electricity (Common Parts and Lifts) - Ben Jonson	100252	82318	390.98	321.04	80.26	
Heating - Ben Jonson	496690	399753	1937.09	1559.04	389.76	
Sub Total	1025750	955075	4000.43	3724.79	931.20	-6.89%
<b>Open Spaces</b>						
Garden Maintenance - Estate %	19387	18532	75.61	72.27	18.07	-4.41%
<b>Total Annually Recurring Items</b>	<b>1394384</b>	<b>1339400</b>	<b>5438.10</b>	<b>5223.66</b>	<b>1305.92</b>	<b>-3.94%</b>
<b>Non-Annually Recurring Items - Major Works</b>						
Internal Redecorations - Ben Jonson House cost	0	166881	0.00	650.84	162.71	
Window Frame Replacement -Ben Jonson House Cost	67100	0	261.69	0.00	0.00	
<b>Total Non-Annually Recurring Items</b>	<b>67100</b>	<b>166881</b>	<b>261.69</b>	<b>650.84</b>	<b>162.71</b>	
<b>TOTAL</b>	<b>1461484</b>	<b>1506281</b>	<b>5699.79</b>	<b>5874.50</b>	<b>1468.62</b>	

5874.00

1468.50

ESTIMATED SERVICE COSTS 2024/25 BEN JONSON HOUSE 204 FLATS (9.02% of Estate Costs)	BLOCK COST		FLAT COST		Quaterly Demands 2024/25	% change between 23/24 & 24/25 estimate
	ESTIMATE	ESTIMATE	Type M2A ESTIMATE	0.485% ESTIMATE		
	2023/24	2024/25	2023/24	2024/25		
	£	£	£	£	£	
<b>Customer Care</b>						
Costs of Management and Supervision - Ben Jonson & Proportion of Estate Costs	70985	63602	344.28	308.47	77.12	-10.40%
<b>Estate Management</b>						
Resident Staff - Estate%	36455	35434	176.81	171.85	42.96	
Furniture & Fittings - Ben Jonson Cost	0	0	0.00	0.00	0.00	
Window Cleaning- Ben Jonson Contract cost	23897	30678	115.90	148.79	37.20	
Cleaners/Porters - No of Cleaners for Ben Jonson & Estate%	116675	130983	565.87	635.27	158.82	
Car Park Attendants- Terrace Block %	84767	92376	411.12	448.02	112.01	
House Officer - Estate%	16468	12721	79.87	61.70	15.42	
Sub Total	278262	302191	1349.57	1465.63	366.41	8.60%
<b>Property Management</b>						
Garchey Maintenance - Estate%	31227	28981	151.45	140.56	35.14	
General Repairs - House Cost & Estate%	360594	386665	1748.88	1875.32	468.83	
Technical Services - Ben Jonson & no of repairs orders	20173	39488	97.84	191.52	47.88	
Lift Maintenance - Ben Jonson	16814	17870	81.55	86.67	21.67	
Electricity (Common Parts and Lifts) - Ben Jonson	100252	82318	486.22	399.24	99.81	
Heating - Ben Jonson	496690	399753	2408.95	1938.80	484.70	
Sub Total	1025750	955075	4974.89	4632.11	1158.03	-6.89%
<b>Open Spaces</b>						
Garden Maintenance - Estate %	19387	18532	94.03	89.88	22.47	-4.41%
<b>Total Annually Recurring Items</b>	<b>1394384</b>	<b>1339400</b>	<b>6762.76</b>	<b>6496.09</b>	<b>1624.02</b>	<b>-3.94%</b>
<b>Non-Annually Recurring Items - Major Works</b>						
Internal Redecorations - Ben Jonson House cost	0	166881	0.00	809.37	202.34	
Window Frame Replacement -Ben Jonson House Cost	67100	0	325.44	0.00	0.00	
<b>Total Non-Annually Recurring Items</b>	<b>67100</b>	<b>166881</b>	<b>325.44</b>	<b>809.37</b>	<b>202.34</b>	
<b>TOTAL</b>	<b>1461484</b>	<b>1506281</b>	<b>7088.20</b>	<b>7305.46</b>	<b>1826.37</b>	

7305.00

1826.25

ESTIMATED SERVICE COSTS 2024/25 BEN JONSON HOUSE 204 FLATS (9.02% of Estate Costs)	BLOCK COST		FLAT COST		Quarterly Demands 2024/25	% change between 23/24 & 24/25 estimate
	ESTIMATE	ESTIMATE	Type M2B ESTIMATE	0.47% ESTIMATE		
	2023/24	2024/25	2023/24	2024/25		
	£	£	£	£	£	
<b>Customer Care</b>						
Costs of Management and Supervision - Ben Jonson & Proportion of Estate Costs	70985	63602	333.63	298.93	74.73	-10.40%
<b>Estate Management</b>						
Resident Staff - Estate%	36455	35434	171.34	166.54	41.63	
Furniture & Fittings - Ben Jonson Cost	0	0	0.00	0.00	0.00	
Window Cleaning- Ben Jonson Contract cost	23897	30678	112.32	144.18	36.05	
Cleaners/Porters - No of Cleaners for Ben Jonson & Estate%	116675	130983	548.37	615.62	153.90	
Car Park Attendants- Terrace Block %	84767	92376	398.40	434.17	108.54	
House Officer - Estate%	16468	12721	77.40	59.79	14.95	
Sub Total	278262	302191	1307.83	1420.30	355.07	8.60%
<b>Property Management</b>						
Garchey Maintenance - Estate%	31227	28981	146.77	136.21	34.05	
General Repairs - House Cost & Estate%	360594	386665	1694.79	1817.32	454.33	
Technical Services - Ben Jonson & no of repairs orders	20173	39488	94.81	185.59	46.40	
Lift Maintenance - Ben Jonson	16814	17870	79.03	83.99	21.00	
Electricity (Common Parts and Lifts) - Ben Jonson	100252	82318	471.18	386.90	96.72	
Heating - Ben Jonson	496690	399753	2334.44	1878.84	469.71	
Sub Total	1025750	955075	4821.03	4488.85	1122.21	-6.89%
<b>Open Spaces</b>						
Garden Maintenance - Estate %	19387	18532	91.12	87.10	21.78	-4.41%
<b>Total Annually Recurring Items</b>	<b>1394384</b>	<b>1339400</b>	<b>6553.60</b>	<b>6295.18</b>	<b>1573.80</b>	<b>-3.94%</b>
<b>Non-Annually Recurring Items - Major Works</b>						
Internal Redecorations - Ben Jonson House cost	0	166881	0.00	784.34	196.09	
Window Frame Replacement -Ben Jonson House Cost	67100	0	315.37	0.00	0.00	
<b>Total Non-Annually Recurring Items</b>	<b>67100</b>	<b>166881</b>	<b>315.37</b>	<b>784.34</b>	<b>196.09</b>	
<b>TOTAL</b>	<b>1461484</b>	<b>1506281</b>	<b>6868.97</b>	<b>7079.52</b>	<b>1769.88</b>	

7080.00

1770.00

ESTIMATED SERVICE COSTS 2024/25 BEN JONSON HOUSE 204 FLATS (9.02% of Estate Costs)	BLOCK COST		FLAT COST		Quarterly Demands 2024/25	% change between 23/24 & 24/25 estimate
	ESTIMATE	ESTIMATE	Type M2C ESTIMATE	0.51% ESTIMATE		
	2023/24	2024/25	2023/24	2024/25		
	£	£	£	£	£	
<b>Customer Care</b>						
Costs of Management and Supervision - Ben Jonson & Proportion of Estate Costs	70985	63602	362.02	324.37	81.09	-10.40%
<b>Estate Management</b>						
Resident Staff - Estate%	36455	35434	185.92	180.71	45.18	
Furniture & Fittings - Ben Jonson Cost	0	0	0.00	0.00	0.00	
Window Cleaning- Ben Jonson Contract cost	23897	30678	121.87	156.46	39.11	
Cleaners/Porters - No of Cleaners for Ben Jonson & Estate%	116675	130983	595.04	668.01	167.00	
Car Park Attendants- Terrace Block %	84767	92376	432.31	471.12	117.78	
House Officer - Estate%	16468	12721	83.99	64.88	16.22	
Sub Total	278262	302191	1419.14	1541.18	385.29	8.60%
<b>Property Management</b>						
Garchey Maintenance - Estate%	31227	28981	159.26	147.80	36.95	
General Repairs - House Cost & Estate%	360594	386665	1839.03	1971.99	493.00	
Technical Services - Ben Jonson & no of repairs orders	20173	39488	102.88	201.39	50.35	
Lift Maintenance - Ben Jonson	16814	17870	85.75	91.14	22.78	
Electricity (Common Parts and Lifts) - Ben Jonson	100252	82318	511.29	419.82	104.96	
Heating - Ben Jonson	496690	399753	2533.12	2038.74	509.68	
Sub Total	1025750	955075	5231.33	4870.88	1217.72	-6.89%
<b>Open Spaces</b>						
Garden Maintenance - Estate %	19387	18532	98.87	94.51	23.63	-4.41%
<b>Total Annually Recurring Items</b>	<b>1394384</b>	<b>1339400</b>	<b>7111.36</b>	<b>6830.94</b>	<b>1707.74</b>	<b>-3.94%</b>
<b>Non-Annually Recurring Items - Major Works</b>						
Internal Redecorations - Ben Jonson House cost	0	166881	0.00	851.09	212.77	
Window Frame Replacement -Ben Jonson House Cost	67100	0	342.21	0.00	0.00	
<b>Total Non-Annually Recurring Items</b>	<b>67100</b>	<b>166881</b>	<b>342.21</b>	<b>851.09</b>	<b>212.77</b>	
<b>TOTAL</b>	<b>1461484</b>	<b>1506281</b>	<b>7453.57</b>	<b>7682.03</b>	<b>1920.51</b>	

7682.00

1920.50

ESTIMATED SERVICE COSTS 2024/25 BEN JONSON HOUSE 204 FLATS (9.02% of Estate Costs)	BLOCK COST		FLAT COST		Quarterly Demands 2024/25	% change between 23/24 & 24/25 estimate
	ESTIMATE	ESTIMATE	Type M3A ESTIMATE	0.63% ESTIMATE		
	2023/24	2024/25	2023/24	2024/25		
	£	£	£	£	£	
<b>Customer Care</b>						
Costs of Management and Supervision - Ben Jonson & Proportion of Estate Costs	70985	63602	447.21	400.69	100.17	-10.40%
<b>Estate Management</b>						
Resident Staff - Estate%	36455	35434	229.67	223.23	55.81	
Furniture & Fittings - Ben Jonson Cost	0	0	0.00	0.00	0.00	
Window Cleaning- Ben Jonson Contract cost	23897	30678	150.55	193.27	48.32	
Cleaners/Porters - No of Cleaners for Ben Jonson & Estate%	116675	130983	735.05	825.19	206.30	
Car Park Attendants- Terrace Block %	84767	92376	534.03	581.97	145.49	
House Officer - Estate%	16468	12721	103.75	80.14	20.04	
Sub Total	278262	302191	1753.05	1903.80	475.95	8.60%
<b>Property Management</b>						
Garchey Maintenance - Estate%	31227	28981	196.73	182.58	45.65	
General Repairs - House Cost & Estate%	360594	386665	2271.74	2435.99	609.00	
Technical Services - Ben Jonson & no of repairs orders	20173	39488	127.09	248.77	62.19	
Lift Maintenance - Ben Jonson	16814	17870	105.93	112.58	28.15	
Electricity (Common Parts and Lifts) - Ben Jonson	100252	82318	631.59	518.61	129.65	
Heating - Ben Jonson	496690	399753	3129.15	2518.44	629.61	
Sub Total	1025750	955075	6462.23	6016.97	1504.24	-6.89%
<b>Open Spaces</b>						
Garden Maintenance - Estate %	19387	18532	122.14	116.75	29.19	-4.41%
<b>Total Annually Recurring Items</b>	<b>1394384</b>	<b>1339400</b>	<b>8784.62</b>	<b>8438.22</b>	<b>2109.56</b>	<b>-3.94%</b>
<b>Non-Annually Recurring Items - Major Works</b>						
Internal Redecorations - Ben Jonson House cost	0	166881	0.00	1051.35	262.84	
Window Frame Replacement -Ben Jonson House Cost	67100	0	422.73	0.00	0.00	
<b>Total Non-Annually Recurring Items</b>	<b>67100</b>	<b>166881</b>	<b>422.73</b>	<b>1051.35</b>	<b>262.84</b>	
<b>TOTAL</b>	<b>1461484</b>	<b>1506281</b>	<b>9207.35</b>	<b>9489.57</b>	<b>2372.39</b>	

9490.00

2372.50

ESTIMATED SERVICE COSTS 2024/25 BEN JONSON HOUSE 204 FLATS (9.02% of Estate Costs)	BLOCK COST		FLAT COST		Quarterly Demands 2024/25	% change between 23/24 & 24/25 estimate
	ESTIMATE	ESTIMATE	Type M3B ESTIMATE	0.66% ESTIMATE		
	2023/24	2024/25	2023/24	2024/25		
	£	£	£	£	£	
<b>Customer Care</b>						
Costs of Management and Supervision - Ben Jonson & Proportion of Estate Costs	70985	63602	468.50	419.77	104.94	-10.40%
<b>Estate Management</b>						
Resident Staff - Estate%	36455	35434	240.60	233.86	58.47	
Furniture & Fittings - Ben Jonson Cost	0	0	0.00	0.00	0.00	
Window Cleaning- Ben Jonson Contract cost	23897	30678	157.72	202.47	50.62	
Cleaners/Porters - No of Cleaners for Ben Jonson & Estate%	116675	130983	770.06	864.49	216.12	
Car Park Attendants- Terrace Block %	84767	92376	559.46	609.68	152.42	
House Officer - Estate%	16468	12721	108.69	83.96	20.99	
Sub Total	278262	302191	1836.53	1994.46	498.62	8.60%
<b>Property Management</b>						
Garchey Maintenance - Estate%	31227	28981	206.10	191.27	47.82	
General Repairs - House Cost & Estate%	360594	386665	2379.92	2551.99	638.00	
Technical Services - Ben Jonson & no of repairs orders	20173	39488	133.14	260.62	65.16	
Lift Maintenance - Ben Jonson	16814	17870	110.97	117.94	29.49	
Electricity (Common Parts and Lifts) - Ben Jonson	100252	82318	661.66	543.30	135.83	
Heating - Ben Jonson	496690	399753	3278.15	2638.37	659.59	
Sub Total	1025750	955075	6769.95	6303.49	1575.87	-6.89%
<b>Open Spaces</b>						
Garden Maintenance - Estate %	19387	18532	127.95	122.31	30.58	-4.41%
<b>Total Annually Recurring Items</b>	<b>1394384</b>	<b>1339400</b>	<b>9202.93</b>	<b>8840.04</b>	<b>2210.01</b>	<b>-3.94%</b>
<b>Non-Annually Recurring Items - Major Works</b>						
Internal Redecorations - Ben Jonson House cost	0	166881	0.00	1101.41	275.35	
Window Frame Replacement -Ben Jonson House Cost	67100	0	442.86	0.00	0.00	
<b>Total Non-Annually Recurring Items</b>	<b>67100</b>	<b>166881</b>	<b>442.86</b>	<b>1101.41</b>	<b>275.35</b>	
<b>TOTAL</b>	<b>1461484</b>	<b>1506281</b>	<b>9645.79</b>	<b>9941.45</b>	<b>2485.36</b>	

9941.00

2485.25

ESTIMATED SERVICE COSTS 2024/25 BEN JONSON HOUSE 204 FLATS (9.02% of Estate Costs)	BLOCK COST		FLAT COST		Quarterly Demands 2024/25	% change between 23/24 & 24/25 estimate
	ESTIMATE	ESTIMATE	Type M3C ESTIMATE	0.78% ESTIMATE		
	2023/24	2024/25	2023/24	2024/25		
	£	£	£	£	£	
<b>Customer Care</b>						
Costs of Management and Supervision - Ben Jonson & Proportion of Estate Costs	70985	63602	553.68	496.10	124.02	-10.40%
<b>Estate Management</b>						
Resident Staff - Estate%	36455	35434	284.35	276.39	69.10	
Furniture & Fittings - Ben Jonson Cost	0	0	0.00	0.00	0.00	
Window Cleaning- Ben Jonson Contract cost	23897	30678	186.40	239.29	59.82	
Cleaners/Porters - No of Cleaners for Ben Jonson & Estate%	116675	130983	910.07	1021.66	255.42	
Car Park Attendants- Terrace Block %	84767	92376	661.18	720.53	180.13	
House Officer - Estate%	16468	12721	128.45	99.22	24.81	
Sub Total	278262	302191	2170.44	2357.09	589.27	8.60%
<b>Property Management</b>						
Garchey Maintenance - Estate%	31227	28981	243.57	226.05	56.51	
General Repairs - House Cost & Estate%	360594	386665	2812.63	3015.98	754.00	
Technical Services - Ben Jonson & no of repairs orders	20173	39488	157.35	308.01	77.00	
Lift Maintenance - Ben Jonson	16814	17870	131.15	139.39	34.85	
Electricity (Common Parts and Lifts) - Ben Jonson	100252	82318	781.97	642.08	160.52	
Heating - Ben Jonson	496690	399753	3874.18	3118.07	779.52	
Sub Total	1025750	955075	8000.85	7449.58	1862.40	-6.89%
<b>Open Spaces</b>						
Garden Maintenance - Estate %	19387	18532	151.22	144.55	36.14	-4.41%
<b>Total Annually Recurring Items</b>	<b>1394384</b>	<b>1339400</b>	<b>10876.20</b>	<b>10447.32</b>	<b>2611.83</b>	<b>-3.94%</b>
<b>Non-Annually Recurring Items - Major Works</b>						
Internal Redecorations - Ben Jonson House cost	0	166881	0.00	1301.67	325.42	
Window Frame Replacement -Ben Jonson House Cost	67100	0	523.38	0.00	0.00	
<b>Total Non-Annually Recurring Items</b>	<b>67100</b>	<b>166881</b>	<b>523.38</b>	<b>1301.67</b>	<b>325.42</b>	
<b>TOTAL</b>	<b>1461484</b>	<b>1506281</b>	<b>11399.58</b>	<b>11748.99</b>	<b>2937.25</b>	

11749.00

2937.25



ESTIMATED SERVICE COSTS 2024/25 BEN JONSON HOUSE 204 FLATS (9.02% of Estate Costs)	BLOCK COST		FLAT COST		Quaterly Demands 2024/25	% change between 23/24 & 24/25 estimate
	ESTIMATE	ESTIMATE	Type M3D ESTIMATE	0.55% ESTIMATE		
	2023/24	2024/25	2023/24	2024/25		
	£	£	£	£	£	
<b>Customer Care</b>						
Costs of Management and Supervision - Ben Jonson & Proportion of Estate Costs	70985	63602	390.42	349.81	87.45	-10.40%
<b>Estate Management</b>						
Resident Staff - Estate%	36455	35434	200.50	194.89	48.72	
Furniture & Fittings - Ben Jonson Cost	0	0	0.00	0.00	0.00	
Window Cleaning- Ben Jonson Contract cost	23897	30678	131.43	168.73	42.18	
Cleaners/Porters - No of Cleaners for Ben Jonson & Estate%	116675	130983	641.71	720.40	180.10	
Car Park Attendants- Terrace Block %	84767	92376	466.22	508.07	127.02	
House Officer - Estate%	16468	12721	90.57	69.97	17.49	
Sub Total	278262	302191	1530.44	1662.05	415.51	8.60%
<b>Property Management</b>						
Garchey Maintenance - Estate%	31227	28981	171.75	159.40	39.85	
General Repairs - House Cost & Estate%	360594	386665	1983.27	2126.66	531.66	
Technical Services - Ben Jonson & no of repairs orders	20173	39488	110.95	217.18	54.30	
Lift Maintenance - Ben Jonson	16814	17870	92.48	98.29	24.57	
Electricity (Common Parts and Lifts) - Ben Jonson	100252	82318	551.39	452.75	113.19	
Heating - Ben Jonson	496690	399753	2731.80	2198.64	549.66	
Sub Total	1025750	955075	5641.63	5252.91	1313.23	-6.89%
<b>Open Spaces</b>						
Garden Maintenance - Estate %	19387	18532	106.63	101.93	25.48	-4.41%
<b>Total Annually Recurring Items</b>	<b>1394384</b>	<b>1339400</b>	<b>7669.11</b>	<b>7366.70</b>	<b>1841.68</b>	<b>-3.94%</b>
<b>Non-Annually Recurring Items - Major Works</b>						
Internal Redecorations - Ben Jonson House cost	0	166881	0.00	917.85	229.46	
Window Frame Replacement -Ben Jonson House Cost	67100	0	369.05	0.00	0.00	
<b>Total Non-Annually Recurring Items</b>	<b>67100</b>	<b>166881</b>	<b>369.05</b>	<b>917.85</b>	<b>229.46</b>	
<b>TOTAL</b>	<b>1461484</b>	<b>1506281</b>	<b>8038.16</b>	<b>8284.55</b>	<b>2071.14</b>	

8285.00

2071.25

ESTIMATED SERVICE COSTS 2024/25 BEN JONSON HOUSE 204 FLATS (9.02% of Estate Costs)	BLOCK COST		FLAT COST		Quarterly Demands 2024/25	% change between 23/24 & 24/25 estimate
	ESTIMATE	ESTIMATE	Type M3E ESTIMATE	0.56% ESTIMATE		
	2023/24	2024/25	2023/24	2024/25		
	£	£	£	£	£	
<b>Customer Care</b>						
Costs of Management and Supervision - Ben Jonson & Proportion of Estate Costs	70985	63602	397.52	356.17	89.04	-10.40%
<b>Estate Management</b>						
Resident Staff - Estate%	36455	35434	204.15	198.43	49.61	
Furniture & Fittings - Ben Jonson Cost	0	0	0.00	0.00	0.00	
Window Cleaning- Ben Jonson Contract cost	23897	30678	133.82	171.79	42.95	
Cleaners/Porters - No of Cleaners for Ben Jonson & Estate%	116675	130983	653.38	733.50	183.38	
Car Park Attendants- Terrace Block %	84767	92376	474.70	517.31	129.33	
House Officer - Estate%	16468	12721	92.22	71.24	17.81	
Sub Total	278262	302191	1558.27	1692.27	423.07	8.60%
<b>Property Management</b>						
Garchey Maintenance - Estate%	31227	28981	174.87	162.29	40.57	
General Repairs - House Cost & Estate%	360594	386665	2019.33	2165.32	541.33	
Technical Services - Ben Jonson & no of repairs orders	20173	39488	112.97	221.13	55.28	
Lift Maintenance - Ben Jonson	16814	17870	94.16	100.07	25.02	
Electricity (Common Parts and Lifts) - Ben Jonson	100252	82318	561.41	460.98	115.25	
Heating - Ben Jonson	496690	399753	2781.46	2238.61	559.65	
Sub Total	1025750	955075	5744.20	5348.42	1337.10	-6.89%
<b>Open Spaces</b>						
Garden Maintenance - Estate %	19387	18532	108.57	103.78	25.94	-4.41%
<b>Total Annually Recurring Items</b>	<b>1394384</b>	<b>1339400</b>	<b>7808.55</b>	<b>7500.64</b>	<b>1875.16</b>	<b>-3.94%</b>
<b>Non-Annually Recurring Items - Major Works</b>						
Internal Redecorations - Ben Jonson House cost	0	166881	0.00	934.53	233.63	
Window Frame Replacement -Ben Jonson House Cost	67100	0	375.76	0.00	0.00	
<b>Total Non-Annually Recurring Items</b>	<b>67100</b>	<b>166881</b>	<b>375.76</b>	<b>934.53</b>	<b>233.63</b>	
<b>TOTAL</b>	<b>1461484</b>	<b>1506281</b>	<b>8184.31</b>	<b>8435.17</b>	<b>2108.79</b>	

8435.00

2108.75

ESTIMATED SERVICE COSTS 2024/25 BEN JONSON HOUSE 204 FLATS (9.02% of Estate Costs)	BLOCK COST		FLAT COST		Quarterly Demands 2024/25	% change between 23/24 & 24/25 estimate
	ESTIMATE	ESTIMATE	Type M4A ESTIMATE	0.72% ESTIMATE		
	2023/24	2024/25	2023/24	2024/25		
	£	£	£	£	£	
<b>Customer Care</b>						
Costs of Management and Supervision - Ben Jonson & Proportion of Estate Costs	70985	63602	511.09	457.93	114.48	-10.40%
<b>Estate Management</b>						
Resident Staff - Estate%	36455	35434	262.48	255.12	63.78	
Furniture & Fittings - Ben Jonson Cost	0	0	0.00	0.00	0.00	
Window Cleaning- Ben Jonson Contract cost	23897	30678	172.06	220.88	55.22	
Cleaners/Porters - No of Cleaners for Ben Jonson & Estate%	116675	130983	840.06	943.07	235.77	
Car Park Attendants- Terrace Block %	84767	92376	610.32	665.11	166.28	
House Officer - Estate%	16468	12721	118.57	91.59	22.90	
Sub Total	278262	302191	2003.49	2175.78	543.94	8.60%
<b>Property Management</b>						
Garchey Maintenance - Estate%	31227	28981	224.83	208.66	52.17	
General Repairs - House Cost & Estate%	360594	386665	2596.28	2783.98	696.00	
Technical Services - Ben Jonson & no of repairs orders	20173	39488	145.25	284.31	71.08	
Lift Maintenance - Ben Jonson	16814	17870	121.06	128.67	32.17	
Electricity (Common Parts and Lifts) - Ben Jonson	100252	82318	721.81	592.69	148.17	
Heating - Ben Jonson	496690	399753	3576.17	2878.22	719.55	
Sub Total	1025750	955075	7385.40	6876.54	1719.13	-6.89%
<b>Open Spaces</b>						
Garden Maintenance - Estate %	19387	18532	139.59	133.43	33.36	-4.41%
<b>Total Annually Recurring Items</b>	<b>1394384</b>	<b>1339400</b>	<b>10039.56</b>	<b>9643.68</b>	<b>2410.92</b>	<b>-3.94%</b>
<b>Non-Annually Recurring Items - Major Works</b>						
Internal Redecorations - Ben Jonson House cost	0	166881	0.00	1201.54	300.39	
Window Frame Replacement -Ben Jonson House Cost	67100	0	483.12	0.00	0.00	
<b>Total Non-Annually Recurring Items</b>	<b>67100</b>	<b>166881</b>	<b>483.12</b>	<b>1201.54</b>	<b>300.39</b>	
<b>TOTAL</b>	<b>1461484</b>	<b>1506281</b>	<b>10522.68</b>	<b>10845.22</b>	<b>2711.31</b>	

10845.00

2711.25