

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

	BLOCK COST		FLAT COST		Quarterly Demands
	Estimated 2018/19	Estimated 2017/18	Flat percentage 1.3889% Estimated 2018/19	Estimated 2017/18	
	£	£	£	£	£
ROUTINE, RECURRENT ITEMS					
General Maintenance & Repairs	20,578	20,278	285.81	281.64	71.45
Electricity	1,616	2,272	22.44	31.56	5.61
Resident Estate Officer	7,043	7,349	97.82	102.07	24.46
Cleaning/Portering	10,993	10,268	152.68	142.62	38.17
Garden/Grounds Maintenance	1,067	1,030	14.83	14.31	3.71
Estate Office	1,357	1,317	18.85	18.29	4.71
Community Centre	3,685	2,819	51.17	39.15	12.79
Lift Maintenance	605	547	8.40	7.60	2.10
Supervision & Management	26,040	25,782	361.66	358.08	90.42
Sub-Total	72,983	71,663	1,013.66	995.33	253.42
NON-ROUTINE ADDITIONAL ITEMS					
Concrete Repairs	465,583	1,200,000	6,466.48	16,666.80	1,616.62
External/Internal Redecoration	6,296	TBC	87.44	TBC	21.86
Lift Works	0	93,537	0.00	1,299.14	0.00
Total	544,861	1,271,663	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	10,614.88

0.00
0.00

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