

## Appendix A

All amounts included in appendix A are based on 2023/24 prices and have been assumed to be increased by 7.7% in the budget setting process.

### Indicative Weekly Occupation and Service Charge Calculation – December 2022

<b>Project Details</b>	Alexander Lodge, Quibells Lane, Newark, NG24 2AL	<b>Chargeable Units</b>	20
<b>Contact Person</b>	Maria Cook	<b>Total Occupation Charge</b>	See Table

### Eligible Service Charge Breakdown

Central Administration	£29.75	Communal gardening including trees works and caretaker/handy person costs	£20.67
Replacement of all NSDC provided furniture and equipment, including white goods, communal furnishings etc.	£5.42	Cleaning of windows	£1.61
Carpeting and safety flooring renewal	£5.65	Communal Utilities	£13.90
Hire of domestic equipment	£3.35	Pest control	£0.00
Servicing and maintenance of firefighting and detection equipment	£1.02	Communal TV licences	£0.00
Service and Repair of domestic equipment	£0.00	Council tax	£0.00
Communal Interior décor	£2.88	Lift servicing and maintenance	£0.00
Refuse disposal	£0.00	Cleaning communal areas	£1.08
Security System costs	£0.00	Housing management services and landlords duties of care	£16.15
SMaRT: health and safety, CCTV monitoring, Fire monitoring, line charges, services	£11.17	TV aerial maintenance	£0.85
PAT and periodic testing	£0.55	Replacement Communal Equipment	£4.27
		Void cover (service charges)	£10.90

		Bad debt allowance (service charge)	£6.54
		<b>Total Eligible Service Charge</b>	£136.01
		<b>Total Rent</b>	See Table

### Ineligible Service Charges Breakdown

Domestic items (care)	£0.00	Residents cleaning	£0.00
Leisure activities	£0.00	Utilities inc. Electric & Water	£15.50
Resident transport	£0.00	Gas	£0.00
Telecare alarm service	£0.00		
Better Lives	£0.00	TV Licences	£0.23
Food	£0.00	Ineligible other charges (education/training)	£1.65
Personal care	£0.00	Ineligible other charges	£0.00
Registration fees	£0.00	Other area for ineligible charge	£0.00
		<b>Total ineligible service charge</b>	<b>£17.38</b>

### Table of potential Occupation Charges

Unit Size	Average Rent 23/24	Average Proposed Rent 24/25	Average Weekly Increase 24/25	Average Proposed Rent 24/25	Average Weekly Increase 24/25	Average Proposed Rent 24/25	Average Weekly Increase 24/25	Average Proposed Rent 24/25	Average Weekly Increase 24/25
		3% Increase		5% Increase		7% Increase		7.7% Increase	
<b>1 Bedroom</b>	<b>£78.80</b>	£81.17	£2.36	£82.74	£3.94	£84.32	£5.52	£84.87	£6.07
<b>2 Bedroom</b>	<b>£86.59</b>	£89.19	£2.60	£90.92	£4.33	£92.66	£6.06	£93.26	£6.67
<b>3 Bedroom</b>	<b>£92.15</b>	£94.92	£2.76	£96.76	£4.61	£98.60	£6.45	£99.25	£7.10
<b>4+ Bedroom</b>	<b>£100.25</b>	£103.25	£3.01	£105.26	£5.01	£107.26	£7.02	£107.97	£7.72
<b>Average</b>	<b>£87.10</b>	£89.71	£2.61	£91.46	£4.36	£93.20	£6.10	£93.81	£6.71

### Full Weekly Charge

Weekly Occupation Fee	£78.80-£100.25
HB Eligible Service Charge	£136.01
Ineligible Service Charge	<u>£17.38</u>
	£232.19 - £253.64

