

## WYNYARD PARK - ESTATE RENT CHARGE INFORMATION

	<b>Actual 2023</b>	<b>Budget 2024</b>
<b>Expenditure (net of vat)</b>	<b>£</b>	<b>£</b>
Security	171,982	178,942
Maintenance	79,508	89,471
Infrastructure / Lighting Maintenance	11,797	11,171
Road Gritting	8,267	6,264
Insurance / Miscellaneous	2,380	2,714
Administration/ Overheads	28,500	32,051
	<u>302,434</u>	<u>320,612</u>
<b>Estate Rent charge per resident</b>	<b>Net</b>	<b>315</b>
	<b>Vat</b>	<b>63</b>
	<b>Total per annum</b>	<b><u>378</u></b>

- The Service charge period is 1 January to 31 December
- Current dwellings within Wynyard Park Ltd, c700
- Due to the lower occupancy levels compared to the costs being incurred, the estate management company have agreed to once again subsidise the £100,000 shortfall between the estate costs and income in 2024.