

Appendix 2 Broadwater Lodge Service Charge Breakdown

OPERATING COSTS AND SERVICE CHARGES	Annual <i>Whole scheme</i>	Weekly <i>Whole scheme</i>	Weekly <i>per room</i>
STAFFING			
Lodge Manager	£41,850	£804.81	£15.78
Reception officers	£118,125	£2,2713.63	£44.54
Estate Services Officers	£99,225	£1,908.17	£37.42
SERVICES			
Refuse collection	£1,961	£37.72	£0.74
Hazardous waste (PHS)	£1,275	£24.52	£0.48
Grounds Maintenance	£4,190	£80.57	£1.58
External cleaning	£735	£14.14	£0.28
Security (excluding VAT)	£36,633	£704.48	£13.81
Laundry (excluding VAT) for 1 washer & 1 dryer	£2,408	£46.31	£0.91
MISCELLANEOUS			
Overtime contingency (for cover)	£11,442	£220.03	£4.31
Uniforms and other sundries	£2,671	£51.36	£1.01
Office infrastructure (Phones, IT etc.)	£4,782	£91.96	£1.80
Fitting renewals	£4,904	£94.30	£1.85
FACILITIES AND SUPPLIES			
CCTV	£981	£18.86	£0.37
Communal Heating and Hot water	£20,596	£396.08	£7.77
Communal Lighting and Power	£14,711	£282.91	£5.55
Lift maintenance	£800	£15.38	£0.30
Door Entry System	£750	£14.42	£0.28
Repairs & maintenance (£750 per unit per annum)	£38,250	£735.58	£14.42
TOTAL COSTS	£406,289	£7,813.24	£153.20