## **APPENDIX 3**

BUDGET ASSUMPTIONS							
Rent							
Average Rent Increase	1.50%						
Average Rent Increase Houses	1.50%						
Average Rent Increase Flats	1.50%						
Voids (Percentage of Gross Rent)	1.00%						
Rent Policy							
In Accordance with Gover	nment policy 1.50%						
Stock Assumptions Right to Buy Sales in year	150						
T				_		_	
Tenants Service Charges	2020-21		2021-22		change		
<u>Charges</u>	£ p.w		£ p.w		change £ p.w		
Charges Grounds Maintenance	<b>£ p.w</b> 2.93		<b>£ p.w</b> 2.93		<b>£ p.w</b>		
Charges Grounds Maintenance Estate Lighting	£ p.w 2.93 3.92		£ p.w 2.93 3.94		<b>£ p.w</b> 0 0.02		
Charges Grounds Maintenance Estate Lighting Caretaking	£ p.w 2.93 3.92 7.65		£ p.w 2.93 3.94 7.65		£ p.w 0 0.02		
Charges Grounds Maintenance Estate Lighting Caretaking Cleaning	£ p.w 2.93 3.92 7.65 3.68		£ p.w 2.93 3.94 7.65 3.68		£ p.w 0 0.02 0		
Charges Grounds Maintenance Estate Lighting Caretaking	£ p.w 2.93 3.92 7.65		£ p.w  2.93  3.94  7.65  3.68  0.52		£ p.w 0 0.02		
Charges Grounds Maintenance Estate Lighting Caretaking Cleaning Safer Neighbourhood	£ p.w 2.93 3.92 7.65 3.68 0.50		£ p.w 2.93 3.94 7.65 3.68		£ p.w  0 0.02  0 0.02		
Charges Grounds Maintenance Estate Lighting Caretaking Cleaning Safer Neighbourhood CCTV	£ p.w 2.93 3.92 7.65 3.68 0.50 6.17		£ p.w 2.93 3.94 7.65 3.68 0.52 6.17		£ p.w 0 0.02 0 0.02 0 0.02		
Charges  Grounds Maintenance Estate Lighting Caretaking Cleaning Safer Neighbourhood CCTV Concierge	£ p.w 2.93 3.92 7.65 3.68 0.50 6.17 10.06		£ p.w  2.93  3.94  7.65  3.68  0.52  6.17  10.06		£ p.w  0 0.02 0 0.02 0 0.02		
Charges  Grounds Maintenance Estate Lighting Caretaking Cleaning Safer Neighbourhood CCTV Concierge	£ p.w 2.93 3.92 7.65 3.68 0.50 6.17 10.06		£ p.w  2.93  3.94  7.65  3.68  0.52  6.17  10.06		£ p.w  0 0.02 0 0.02 0 0.02		.50%
Charges Grounds Maintenance Estate Lighting Caretaking Cleaning Safer Neighbourhood CCTV Concierge TV Aerials  Energy	£ p.w 2.93 3.92 7.65 3.68 0.50 6.17 10.06		£ p.w  2.93  3.94  7.65  3.68  0.52  6.17  10.06		£ p.w  0 0.02 0 0.02 0 0.02		.50%