

							Appendix 2
Service charge de-pooling - indicative income projections							
<u>Without De-pooling</u>			<u>With De-pooling</u>				
	<u>Average</u>	<u>Total Annual</u>	<u>Average</u>	<u>Ave</u>		<u>Total Annual</u>	<u>Annual increase</u> <u>in income WITH</u> <u>de-pooling (£)</u> <u>(after voids - 1.5%)</u>
<u>Year</u>	<u>Rent (£)</u>	<u>Income no</u> <u>De-pooling</u>	<u>Rent (£)</u>	<u>Service</u> <u>Charge (£)</u>	<u>Total (£)</u>	<u>Income WITH</u> <u>De-pooling</u>	
2010/11	55.94	40,194,903.84	55.94	0	55.94	40,194,903.84	-
2011/12	59.94	43,069,047.84	57.08	2.86	59.94	43,069,047.84	-
2012/13	62.92	45,210,285.12	60.53	2.95	63.48	45,612,665.28	396,344.46
2013/14	66.02	47,437,746.72	64.10	3.00	67.10	48,213,765.60	764,378.60
2014/15	69.25	49,758,618.00	67.80	3.08	70.88	50,929,831.68	1,153,645.47
2015/16	72.61	52,172,898.96	71.64	3.16	74.80	53,746,492.80	1,549,989.93
2016/17	74.87	53,796,790.32	74.51	3.24	77.75	55,866,174.00	2,038,342.92
2017/18	77.16	55,442,237.76	77.02	3.32	80.34	57,727,182.24	2,250,670.31
2018/19	79.48	57,109,241.28	79.42	3.40	82.82	59,509,151.52	2,363,911.59
2019/20	81.87	58,826,542.32	81.85	3.48	85.33	61,312,676.88	2,448,842.54
2020/21	84.33	60,594,140.88	84.33	3.57	87.90	63,159,314.40	2,526,695.92
2021/22	86.86	62,412,036.96	86.86	3.66	90.52	65,041,878.72	2,590,394.13
Flats / maisonettes			5253	£3.71			
Houses / Bungalows			7452	£2.69			
(Excludes sheltered)			12705	2,055,794.52			