

Laurel House, Stirling



Service Charge Budget - 28 February 2022 - 27 February 2023

AJH-01	2021 - 2022	2022 - 2023		Total 2022 - 2023	Variance
Cost Centre	Total Budget	Schedule A Whole Building	Schedule B Lift		
Management Fee	£16,000	£16,000		£16,000	£0
Health & Safety	£1,100	£1,600		£1,600	£500
Facilities Management	£2,000	£2,000		£2,000	£0
Helpdesk	£0	£550		£550	£550
Security	£19,000	£22,000		£22,000	£3,000
Electricity	£7,500	£17,500		£17,500	£10,000
Gas	£15,100	£15,000		£15,000	-£100
Water	£3,500	£2,500		£2,500	-£1,000
Telephone	£495	£500		£500	£5
Cleaning	£13,500	£14,000		£14,000	£500
Hygiene	£625	£625		£625	£0
Landscaping	£6,500	£4,000		£4,000	-£2,500
Gritting	£2,000	£2,000		£2,000	£0
M&E	£7,000	£38,000		£38,000	£31,000
Pest Control	£650	£650		£650	£0
Internal Repairs	£4,000	£4,000		£4,000	£0
External Repairs	£35,000	£10,000		£10,000	-£25,000
Refuse	£2,250	£2,250		£2,250	£0
Lift	£1,500		£1,500	£1,500	£0
TOTAL	£137,720	£153,175	£1,500	£154,675	£16,955