

## Comparison between estimates and actuals

	<b>Actual 2009-10</b>	<b>Estimated 2009-10</b>	<b>Difference</b>
Total billed	465,481.48	495,575.06	-30,093.58
No of leaseholders billed	403	403	
average per leaseholder	<b>1,155.04</b>	<b>1,229.71</b>	<b>-6.5%</b>

### Credits and debits at final bill

*(the difference between the actual charge and estimated charge. When the actual bill is lower than the estimate, leaseholders get a credit)*

	<b>Leaseholders</b>	<b>Value of credit/Debits</b>	<b>Average</b>
Leaseholders who will be getting a debit	128	38,133.60	<b>297.92</b>
Leaseholders who will be getting a credit	275	-68,227.19	<b>-248.10</b>

### Comparison to 2008/9 total billed costs

	<b>Actual 2009-10</b>	<b>Actual 2008-09</b>	<b>% increase</b>
Amounts billed	465,481.48	449,054.34	
No of leaseholders billed	403	402	
Average per Leaseholder	1,155.04	1,117.05	<b>3.3%</b>

### Comparison to Southwark and JMB

	<b>JMB Actual 2009-10</b>	<b>Southwark Actual 2009-10</b>	
Amounts billed	465,481.48	13,223,549.00	
No of leaseholder billed	403.00	12,062.00	
<b>Average per Leaseholder</b>	<b>1,155.04</b>	<b>1,096.30</b>	<b>5.4%</b>

## 2009-10 Breakdown of JMB costs

*This breakdown excludes ground rent (approx £4,000 across the JMB) which is included in the totals above*

	<b>Actual charge 2009-10</b>	<b>Actual charge 2008-09</b>	<b>Variance</b>
<b>Care and Upkeep</b>	128651.93	130495.37	-1.4%
<b>Lighting - Estate</b>	3919.41	29002.56	-65.2%
<b>Lighting - Block</b>	13633.11		
<b>Unitemised Repairs - Estate</b>	50502.24		15.5%
<b>Unitemised Repairs - Block</b>	64000.5	96721.51	
<b>Grounds Maintenance</b>	21062.27	19620.54	6.8%
<b>Television aerials</b>	124.95	1606.47	-1185.7%
<b>Door Entry</b>	2002.08	1885.03	5.8%
<b>Lift Repairs</b>	23369.37	27869.34	-19.3%

<b>District Heating</b>	70041.63	59902.07	14.5%
<b>Bin Hire</b>	84143.99	77931.45	7.4%
<b>TOTAL</b>	<b>461451.48</b>	<b>445034.34</b>	<b>3.6%</b>