

Ashfield Household and management Budget based on 8 residents

	2021-2022	2022-2023	2023-2024	2024-2025	Annual Cost Per resident	Weekly cost per resident
	Total cost	9.816% Uplift	7.3% Uplift	6.25% Uplift		
Food and household consumables						
Food	£14,900.00	£16,362.58	£17,557.05	£18,654.37	£2,331.80	£44.72
Household Consumables	£2,000.00	£2,196.32	£2,356.65	£2,503.94	£312.99	£6.00
Utilities						
Electricity	£5,400.00	£5,930.06	£6,362.96	£6,760.64	£845.08	£16.21
Oil	£5,000.00	£5,490.80	£5,891.63	£6,259.86	£782.48	£15.01
Water	£1,200.00	£1,317.79	£1,413.99	£1,502.37	£187.80	£3.60
Council Tax	£2,200.00	£2,415.95	£2,592.32	£2,754.34	£344.29	£6.60
Mobiles/Broadband						
Mobiles	£600.00	£658.90	£707.00	£751.18	£93.90	£1.80
Broadband and telephone	£2,000.00	£2,196.32	£2,356.65	£2,503.94	£312.99	£6.00
Furniture/Equipment						
Furniture/Equipment	£4,000.00	£4,392.64	£4,713.30	£5,007.88	£625.99	£12.01
Maintenance						
General Maintenance	£14,694.00	£16,136.36	£17,314.32	£18,396.46	£2,299.56	£44.10
Cyclical Maintenance	£5,409.00	£5,939.95	£6,373.56	£6,771.91	£846.49	£16.23
Vehicle costs						
Vehicle leasing	£6,487.00	£7,123.76	£7,643.80	£8,121.54	£1,015.19	£19.47
Vehicle Fuel	£4,000.00	£4,392.64	£4,713.30	£5,007.88	£625.99	£12.01
Office/Stationary	£600.00	£658.90	£707.00	£751.18	£93.90	£1.80
Depreciation	£4,320.00	£4,744.05	£5,090.37	£5,408.51	£676.06	£12.97
Insurance	£1,564.00	£1,717.52	£1,842.90	£1,958.08	£244.76	£4.69
	£74,374.00	£81,674.55	£87,636.79	£93,114.09	£11,639.26	£223.23
Staffing						
Management Costs Deputy and Registered, element of GM	£84,020.00	£86,540.60	£89,223.36	£93,684.53	£11,710.57	£224.60
Team Leaders x 3 (39 hours each)	£66,730.84	£68,712.24	£70,835.17	£88,809.33	£11,101.17	£212.91
Waking Night (2 staff covering 11.5 hours per shift)	£129,275.92	£132,381.90	£135,655.77	£151,269.61	£18,908.70	£362.65
	£280,026.75	£287,634.74	£295,714.30	£333,763.47	£41,720.43	£800.16
Sub-total	£354,400.75	£369,309.29	£383,351.09	£426,877.56	£53,359.70	£1,023.39
Void contingency	£24,808.05	£25,046.21	£25,296.67	£26,361.66	£3,295.21	£71.64
20% Overhead	£70,880.15	£71,560.60	£72,276.21	£75,319.03	£9,414.88	£204.68
Total before social and cultural activities	£450,088.96	£465,916.10	£480,923.97	£528,558.26	£66,069.78	£1,299.71
Social/Cultural community expense	£65,000.00	£71,380.40	£76,591.17	£81,378.12	£10,172.26	£195.10
TOTAL	£515,088.96	£537,296.50	£557,515.14	£609,936.38	£76,242.05	£1,494.80