

FULLERS SLADE		Year					
Year	1 - 60	1 to 10 (including 2017)	11 to 20	21-30	31 to 40	41 to 50	51 to 60
Component							
Kitchen	4,136,893.00	825,676.17	815,036.02	670,329.88	340,485.02	815,036.02	670,329.88
Bathrooms	2,097,915.00	496,515.64	297,363.76	402,850.60	200,970.62	297,363.76	402,850.60
Electrics	2,000,797.00	403,594.24	344,915.65	422,199.65	155,999.19	589,648.33	84,439.93
Heating	4,419,898.00	767,030.07	687,619.90	821,173.37	684,010.35	815,759.04	644,305.26
Windows	2,009,078.00	631,847.63	56,767.56	259,156.25	429,458.93	2,468.15	629,379.47
Doors	997,939.00	241,773.86	137,801.15	213,417.66	50,742.66	143,770.87	210,432.80
Pitched Roof	2,840,034.00	784,058.47	328,868.97	512,904.91	282,043.25	310,356.48	621,801.92
Flat Roof	included	-	-	-	-	-	-
Rainwater Goods/External Joinery	included	-	-	-	-	-	-
Walls	1,068,905.00	348,742.96	76,629.62	207,994.68	153,259.24	75,065.75	207,212.75
Environmental Works	n/a	-	-	-	-	-	-
Communal Services	2,701,034.00	489,057.65	650,581.28	150,306.71	462,137.05	605,713.60	343,237.71
Communal Doors	included	-	-	-	-	-	-
Communal Windows	included	-	-	-	-	-	-
Safety & Security	538,177.00	107,185.04	77,911.82	99,979.33	75,209.67	77,911.82	99,979.33
External Works - fencing, gates, boundary walls, garages, paving and paths	2,517,897.00	812,224.84	207,568.57	297,815.77	363,450.10	368,372.68	468,465.03
Improvements							
Wall Insulation - cavity wall insulation etc.	excluded	-	-	-	-	-	-
Loft Insulation - upgrade/renew loft insulation to 200mm	included	-	-	-	-	-	-
Related Assests							
Garages and spaces	64,132.00	2,565.28	-	2,565.28	56,436.16	-	2,565.28
Stores	2,222,218.00	871,946.52	197,641.21	212,588.87	86,364.23	68,094.87	785,582.30
Shops, commercial	-	-	-	-	-	-	-
All other assests - remove & replace car port	1,085,000.00	542,500.00	542,500.00				
Revenue							
Responsive	15,335,000.00	2,555,833.33	2,555,833.33	2,555,833.33	2,555,833.33	2,555,833.33	2,555,833.33
Void	6,272,000.00	1,045,333.33	1,045,333.33	1,045,333.33	1,045,333.33	1,045,333.33	1,045,333.33
Cyclical	included						
Contingent Major Repairs							
Contingent Major Repairs	4,170,000.00	695,000.00	695,000.00	695,000.00	695,000.00	695,000.00	695,000.00
Exceptional Extensives							
Asbestos	1,668,000.00	556,000.00	556,000.00	556,000.00			
Fire	-	-					
Fire - Ongoing inspections	included						
Structural Works -	n/a						
Complex M&E	n/a						
Scaffold	2,456,000.00	409,333.33	409,333.33	409,333.33	409,333.33	409,333.33	409,333.33
Disabled Adaptions							
Disabled Adaptions	2,978,000.00	496,333.33	496,333.33	496,333.33	496,333.33	496,333.33	496,333.33
Public Realm							
Car Parking	excluded						
Roads	excluded						
Pavements	excluded						
Play Spaces	excluded						
External Lighting	excluded						
Grassed Areas	excluded						
Sub Total - Works Costs only	61,578,917.00	13,082,551.72	10,179,038.84	10,031,116.31	8,542,399.81	9,371,394.71	10,372,415.60
Project Delivery Costs	29,470,516.92	6,261,064.35	4,871,497.44	4,800,704.49	4,088,232.64	4,484,974.08	4,964,043.94
Total Costs	91,049,433.92	19,343,616.07	15,050,536.28	14,831,820.80	12,630,632.45	13,856,368.79	15,336,459.54