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The Welsh Government
SAI Swansea Waterfront
SERVICE CHARGE BUDGET
Period from 25th December 2018 to 24 December 2019

Code	Cost Centre	<u>Anticipated</u>	Comments
		<u>Annual Cost</u>	
<u>MANAGEMENT</u>			
1	Management Fees		
	Management Fees	£ 10,000	
3	Site Management Resources		
	Staff Costs & 24 Hour Helpdesk	£ 18,900	
<u>UTILITIES</u>			
5	Electricity		
	Electricity	£ 15,100	
8	Water		
	Water & Sewerage Charges	£ 100	
<u>SOFT SERVICES</u>			
10	Cleaning & Environmental		
	External Cleaning & Maintenance	£ 35,000	
	Pest Control	£ 2,000	
	External Landscaping	£ 25,000	
	Snow Clearance/Gritting	£ 20,000	
<u>HARD SERVICES</u>			
12	Mechanical & Electrical Services		
	M&E Maintenance & Repairs	£ 1,000	
15	Fabric Repairs and Maintenance		
	External Repairs & Maintenance	£ 40,000	<i>Ad-Hoc Site/Highway Repairs</i>
	Drainage Maintenance & Repairs	£ 5,000	
Total Budget for Year		£ 172,100	