

TOTAL ESTIMATED COST SUMMARY

COST CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10	YEARS 1 to 10 TOTAL	YEARS 11 to 15	YEARS 16 to 20	YEARS 21 to 25	YEARS 26 to 30	TOTAL	% OF TOTAL
	£ M	£ M	£ M	£ M	£ M	£ M	£ M	£ M	£ M	£ M	£ M	£ M	£ M	£ M	£ M	£ M	%
FUTURE MAJOR WORKS	7.384	7.701	4.973	4.818	6.462	7.794	8.076	9.192	8.135	15.696	80.231	87.381	64.046	70.635	50.396	352.689	37.82%
ESTATE WORKS	0.226	0.226	0.226	0.226	0.226	0.226	0.226	0.226	0.226	0.226	2.260	1.231	1.231	2.248	2.248	9.218	0.99%
CONTINGENT MAJOR REPAIRS:Asbestos	0.250	0.250	0.250	0.250	0.250	0.500	0.500	0.500	0.500	0.500	3.750	2.500	2.500	2.500	2.500	13.750	1.47%
CONTINGENT MAJOR REPAIRS: Pre 1946 Dwellings	0	0	0	0	0	0	0	0	0	0	0	3.151	3.151	3.151	3.151	12.604	1.35%
CONTINGENT MAJOR REPAIRS: Non Traditional excl PRC.	0	0	0	0	0	0	0	0	0	0	0	3.774	3.774	3.774	3.774	15.096	1.62%
EXCEPTIONAL EXTENSIVE WORKS: High Rise M&E	0.450	0.450	0.450	0.450	0.450	0.450	0.450	0.450	0.450	0.450	4.500	2.000	2.000	2.000	2.000	12.500	1.34%
EXCEPTIONAL EXTENSIVE WORKS:Defective PRC's	0	0	0	0	0	0	0	0	0	0	0	6.8	6.8	0	0	13.600	1.46%
EXCEPTIONAL EXTENSIVE WORKS:Underground Drainage	0.100	0.100	0.100	0.100	0.100	0.100	0.100	0.100	0.100	0.100	1.000	0	0	0	0	1.000	0.11%
IMPROVMENTS TOTAL	1.055	1.055	1.055	1.055	1.055	1.055	1.055	1.055	1.055	1.055	10.55	0	0	0	0	10.550	1.13%
SUB-TOTAL	9.465	9.782	7.054	6.899	8.543	10.125	10.407	11.523	10.466	18.027	102.291	106.837	83.502	84.308	64.069	441.007	47.29%
PRELIMINARIES & PROFESSIONAL FEES 18%	1.704	1.761	1.270	1.242	1.538	1.823	1.873	2.074	1.884	3.245	18.412	19.231	15.030	15.175	11.532	79.381	8.51%
CYLICAL MAINTENANCE	4.982	4.982	4.982	4.982	4.982	4.982	4.982	4.982	4.982	4.982	49.82	24.91	24.91	24.91	24.91	149.460	16.03%
DISABLED ADAPTATIONS	0.788	0.788	0.788	0.788	0.788	0.788	0.788	0.788	0.788	0.788	7.880	3.940	3.940	3.940	3.940	23.640	2.53%
RESPONSIVE REPAIRS	5.889	5.889	5.889	5.889	5.889	5.889	5.889	5.889	5.889	5.889	58.89	29.445	29.445	29.445	29.445	176.670	18.94%
VOID PROEPRTY	2.083	2.083	2.083	2.083	2.083	2.083	2.083	2.083	2.083	2.083	20.830	10.415	10.415	10.415	10.415	62.490	6.70%
TOTAL	24.9107	25.28476	22.06572	21.88282	23.82274	25.6895	26.02226	27.33914	26.09188	35.01386	258.12338	194.778	167.242	168.193	144.311	932.648	100.00%
% OF TOTAL	2.67%	2.71%	2.37%	2.35%	2.55%	2.75%	2.79%	2.93%	2.80%	3.75%	27.68%	20.88%	17.93%	18.03%	15.47%	100.00%	

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