

HHGERA Estimate of Expenditure for 2020

Administration, website and sundries	£150
Website upgrade	£500 (provisional)
Data protection registration fee	£40
Hospitality for AGM	£60
Gross Total	£250 + a provisional sum of £500

HHGERA SUBSCRIPTION RATE FOR 2020: It is proposed to meet this cost from the existing reserves and to set the subscription rate to **zero**.

Notes.

1. Website – the HHGERA website has become a bit dated and although it contains a vast amount of interesting and useful information, the layout is not as good as it could be. We will be reviewing the website this year and a provisional sum of £500 has been allocated for improvements.

Houses Management Board Estimate of Expenditure for 2020

Garden Maintenance	£10,000
Service Roads Maintenance	£3,000
Service Roads Gate Repairs	£500
Insurance	£480
Service Road Gates Replacement Fund	£1,800
LMQ Service Road "fighting fund"	£1,000
Gardens Improvements allocation	£2,000
Skip hire	£350
PPE for litter pickers etc	£50
Donation to Parkinson's UK	£50
Subtotal	£19,230
Tree Surgeon (chestnut tree PG/The Vale – provisional sum)	£1,500
LMQ security gates and road repairs (Provisional sum)	£4,000
Changes to service roads and gates to accommodate Ealing Council in-house refuse collections	TBC
Gross total	£19,230 + a £5,500 provisional allocation

Notes

1. The Garden Maintenance and the Service Road Maintenance budgets have been split as these are now managed separately.

3. The gardens maintenance budget has been further increased by approximately 10% with the objective of continuous improvement such that the gardens are in very good condition for the estate's 100th anniversary in 2028. In addition an annual Gardens Improvement budget of £2k has been allocated.

4. It is not cost effective to repair the existing service road gates. We now plan to keep them going for as long as possible and replace them as and when required. The gates will probably last for somewhere between 3 and 10 more years, and a fund is being built up to cover replacement costs of @ £1,500 per gate. There are 12 gates to be replaced over the next 10 years, so this equates to approximately £1,800 pa

5. A provisional sum of £4,000 has been shown for potential works associated with the gating of the LMQ (Links Rd, Monks Drive, Queens Drive) service road. This is contingent on getting approval from the Flats Management Board. If approval is obtained, a meeting of the Houses Management Board and HHGERA will decide how to fund this, with the expectation that the residents affected will make a significant contribution.

6. A provisional sum of £1,500 has been shown for removal of the large chestnut tree on the grass island at the junction of Vale Lane and Princes Gardens.

7. Ealing council will be taking the refuse collection service in house later this year. It is unknown what changes will be required if any, but when the wheelie bin collections were introduced it cost HHGERA around £30k. If significant expenditure is required, the provisional allocation for the LMQ security gates and road repairs will be delayed until the following year.

8. John Alderton, a long-term resident of the estate and a past Chair of HHGERA died on 28th January. The committee would like to donate £50 to his family's chosen charity (Parkinson's UK) in grateful recognition of the time and energy he gave to improve the estate.

The sum of £18,880 + a £5,500 provisional allocation is the amount to be funded from service charge, reserves and other sources of income for the year ending 31st December 2020. This budget excludes costs associated with the Princes Gardens Restoration Project, which has been financed separately from the 2017 Spacehive crowdfunding.

HOUSES SERVICE CHARGE FOR 2020: It is proposed to make no change and maintain this at £60pa