

Lawley Village Stewardship Charge

Estimated Budget 2025



Residents' contributions, through Community Charge payments, cover all the necessary costs of maintaining Lawley Village to a high standard and the future of these funds is secure and safeguarded by the charge paying structure.

This document shows the estimated budget for 2025 and the costs all residents pay per household. We have included some examples so you can see what the cost is for some of our services weekly.

Income	2025 Budget	Contribution per property, per year	Contribution per property, per month	Contribution per property, per week
Community Charge This is the community charge all residents, whatever their tenure, pay to BVT as a contribution to running and looking after Lawley Village.	£723,503	£250.52	£20.88	£4.82
Total income received	£723,503	£250.52	£20.88	£4.82
Expenditure				
Estate Management				
Grounds Maintenance Including all "soft" landscaping services and tree works on BVT owned Public Open Space	£125,829	£38.31	£3.19	£0.74
Lighting and Utilities Lighting, including electricity costs and repairs in communal spaces	£15,345	£4.67	£0.39	£0.09
General Repairs Repairs to BVT owned property such as fences, drains and hardstanding	£6,650	£2.02	£0.17	£0.04

Insurance & Legal Fees Liability and other Insurances & Legal Fees	£21,568	£6.57	£0.55	£0.13
Staffing Staffing costs for estate maintenance	£225,300	£68.59	£5.72	£1.32
Communications For communications including the website and publications	£8,179	£2.49	£0.21	£0.05
Caretaker Costs Including transport, tools, equipment and PPE	£68,477	£20.85	£1.74	£0.40
Winter Grit Provision of grit for communal areas	£1,500	£0.46	£0.04	£0.01
Total Estate Management Costs	£472,848	£143.95	£12.00	£2.77
Community Development				
Salaries Relating to Community Development Activities.	£45,305	£13.79	£1.15	£0.27
Community Development & Involvement Activities Costs incurred for events and other community development activities	£11,120	£3.39	£0.28	£0.07
Communications Creation of posters and postage of information regarding community development activities.	£2,511	£0.76	£0.06	£0.01
Eileen Hewer Fund & LMC Support Transfers of funds to resident groups, projects and assets. Includes costs relating to Lawley Management Committee.	£35,345	£10.76	£0.90	£0.21
Grants and donations expenditure Expenditure of the grants received (Drawn from "Other Income" Line below)	£2,000	£0.61	£0.05	£0.01

Other expenditure Management of Partnership Board Planter Project (drawn from "Other Income" line below)	£10,000	£3.04	£0.25	£0.06
Total Community Development Costs	£106,281	£32.35	£2.70	£0.62
Other Costs				
Total Office Running Costs Including office rental, cleaning, utilities, compliance etc.	£29,667	£9.03	£0.75	£0.17
Administration Charge Governance and corporate services	£92,069	£28.03	£2.34	£0.54
Transfer to Wear and Tear Fund Transfer to Wear & Tear fund for long term replacement of infrastructure items (30 year plan) – fund remains on target.	£102,072	£31.07	£2.59	£0.60
Draw down from the Wear & Tear Fund Provision for repairs to fences, benches and other timber assets during 2025.	£20,000	£6.09	£0.51	£0.12
Total cost of managing the areas within the BVT Lawley estate.	£822,937	£250.52	£20.88	£4.82
Shortfall	-£99,434			
Other Income	£36,500			
The shortfall will be met by drawing down from the Infrastructure Reserve Fund.	£62,934			

Lighting & Utilities

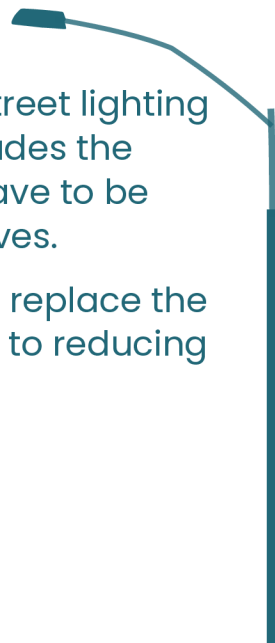
BVT is responsible for the provision of street lighting in BVT-owned shared spaces. This includes the electricity costs and any repairs that have to be made to the columns or lights themselves.

During 2025, a project will be scoped to replace the light fittings with LED fittings with a view to reducing future electricity and repair costs.

It is estimated in 2025 this will cost:

£15,345

This means the cost is £4.67 per household a year, or **9p per week**



Grounds Maintenance

Lawley Village is surrounded by large amounts of green and open space, with courtyards and trees.

These costs cover keeping BVT's green areas in good condition and all of the work required on trees in a BVT-owned area. In 2025, some budget has been allowed for replanting shrubs and other plants following feedback from residents that some areas need this work.

It is estimated in 2025 this will cost:

£125,829

This means the cost is **£38.31** per household a year, or **74p per week**



General Repairs

We want to ensure Lawley Village is a safe place to live. Necessary general repairs cover items such as fences, drains and hardstanding.

Wherever possible we use our own Estate Caretakers to complete this work, keeping costs to a minimum for residents.

It is estimated in 2025 this will cost:

£6,650

This means the cost is **£2.02** per household per year, or **4p per week**



Community Development & Involvement Activities

Each year there are many community events and activities in Lawley to suit all tastes, ranging from large events such as the Christmas Fayre and Summerfest, to smaller group meetings for those with a shared interest.

Best value and maximum choice is obtained with this budget, by working closely with our colleagues at The Parish Council and BVT in Lightmoor Village.

It is estimated in 2025 this will cost:

£11,120

This means the cost is **£3.39** per household a year, or **7p per week**

