

Barnet Homes Leasehold Costs as at @ FY21-22 Review	Total Annual Costs (Actuals)	Apportionment of costs	Allocated Costs		Comments
	£000	%	£000	£000	
<u>Directly Linked Services</u>					
Income collection Leasehold	194	100%	194	194	
<u>Semi -Linked Services</u>					
Head of Housing Management	85	5%	4		
Operations Revenue	6	0%	--		
Customer Contact Centre	776	10%	78		Allocation based on 20.5 FTE
Head Of Customer Experience	334	0%	--		
Leasehold Development Team	281	15%	42		
Property Services	1,480	0%	--		
Housing Management	1,164	23%	268	392	Allocation based on 23.5 FTE
<u>Overhead Services</u>					
Company Overheads	1,976	2%	40		
Finance & Procurement	1,452	2%	29		
Complaints team	351	3%	11		
Community Engagement					
Community Engagement Management	179	2%	4		
Systems Application					
Systems Application Support	2,168	2%	43	126	
Total Leasehold Costs	10,445			711	

Costs per Leasehold	£186.16	Based on 3812 properties
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