

## Appendix 1 – Revised District Heating Charging Options 2023-24

District Heating Options	2023/24 Budget (current)	OPTION 1	OPTION 2	OPTION 3		OPTION 4	
		New Contract Cost but retain agreed charge rates	New Contract Cost Full Cost Recovery	New Contract Cost - Cap at £2.5k avg dual fuel	New Contract Cost with EBDS - Cap at £2.5k avg dual fuel	New Contract Cost - Cap at £2.0k avg dual fuel	New Contract Cost with EBDS - Cap at £2.0k avg dual fuel
Unit rate (Inc VAT)	0.2068	0.2068	0.3177	0.1986	0.1986	0.1594	0.1594
Expenditure (Fuel only)	4,738,347	2,775,129	2,775,129	2,775,129	1,635,844	2,775,129	1,635,844
Net Income	-2,145,759	-2,145,759	-2,774,846	-1,794,028	-1,762,742	-1,471,698	-1,440,412
Deficit	<b>2,592,587</b>	<b>629,370</b>	<b>283</b>	<b>981,101</b>	<b>-126,898</b>	<b>1,303,432</b>	<b>195,432</b>
Difference Budget Fuel vs Option fuel		-1,963,217	-1,963,217	-1,963,217	-3,102,503	-1,963,217	-3,102,503
Difference budget deficit vs Option deficit		-1,963,217	-2,592,304	-1,611,486	-2,719,486	-1,289,155	-2,397,155
<b><u>Pooled Schemes Weekly Charge (inc VAT)</u></b>							
Bedsit	16.00	16.00	19.50	12.00	12.00	9.50	9.50
1 Bed	25.88	25.88	34.50	22.00	22.00	17.50	17.50
2 Bed	32.65	32.65	43.50	28.00	28.00	21.50	21.50
3/4 Bed	42.93	42.93	57.50	36.00	36.00	28.50	28.50
<b><u>Annual average Prepayment (inc VAT)</u></b>							
Bedsit	832.00	832.00	1,014.00	624.00	624.00	494.00	494.00
1 Bed	1,345.76	1,345.76	1,794.00	1,144.00	1,144.00	910.00	910.00
2 Bed	1,697.80	1,697.80	2,262.00	1,456.00	1,456.00	1,118.00	1,118.00
3/4 Bed	2,232.36	2,232.36	2,990.00	1,872.00	1,872.00	1,482.00	1,482.00
<b><u>Annual average Bill (inc VAT)</u></b>	<b>1,610.91</b>	<b>1,610.91</b>	<b>2,140.93</b>	<b>1,337.90</b>	<b>1,337.90</b>	<b>1,074.00</b>	<b>1,074.00</b>