

HOUSING REVENUE ACCOUNT REVENUE BUDGET 2014/15 - 2017/18

	2014/15 Revised Budget	2015/16 Proposed Budget	2016/17 Indicative Budget	2017/18 Indicative Budget
Average No of Houses	6,892	6,908	7,049	7,133
	£000's	£000's	£000's	£000's
Repairs and Maintenance				
General Repairs	5,341	5,516	5,778	6,590
Decant/Compensation	39	40	42	43
Grounds Maintenance	548	572	603	639
	5,928	6,128	6,423	7,272
Administration and Management	4,752	4,887	5,050	5,242
Loan Charges	7,997	9,299	10,841	12,377
Other Expenses	1,849	1,536	3,052	3,170
TOTAL EXPENDITURE	20,526	21,850	25,366	28,061
Income				
Houses Rents	22,166	23,803	25,120	26,505
Garages Rents	476	504	525	546
Other Income	583	617	641	666
TOTAL RENTS	23,225	24,924	26,286	27,717
NET EXPENDITURE/(INCOME)	(2,699)	(3,074)	(920)	344
BALANCE BROUGHT FORWARD	(18,374)	(21,073)	(24,147)	(25,067)
BALANCE CARRIED FORWARD	(21,073)	(24,147)	(25,067)	(24,723)