

Housing Revenue Account - Budget Summary 2020/21									
Description	Budget 2019/20			R2 Forecast 2019/20			Proposed Budget 2020/21		
	Exp	Income	Net	Exp	Income	Net	Exp	Income	Net
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
HRA Working Balance Brought Forward			(5,056)			(5,114)			(4,958)
Housing Maintenance	2,146	0	2,146	2,142	0	2,142	2,175	0	2,175
Homes for Independent Living	601	(3)	598	598	(3)	595	607	(2)	605
Tenancy Services	1,456	0	1,456	1,435	0	1,435	1,496	0	1,496
Estate Service	551	(4)	547	522	(4)	518	552	(4)	548
Community Development	126	0	126	117	0	117	142	0	142
Centralised Accounts	214	0	214	267	0	267	248	0	248
Client Side	2,177	0	2,177	2,011	(5)	2,006	2,096	(5)	2,091
Capital Development Programme	54	(54)	0	64	(54)	10	114	(64)	50
Housing Benefits	30	0	30	0	0	0	0	0	0
Capital Financing	6,933	(12)	6,921	6,826	(10)	6,816	6,885	(10)	6,875
Rental Income	0	(14,139)	(14,139)	0	(14,134)	(14,134)	0	(14,163)	(14,163)
Other Income	0	(291)	(291)	0	(213)	(213)	0	(291)	(291)
Total Housing Revenue Account	14,288	(14,503)	(215)	13,982	(14,423)	(441)	14,315	(14,539)	(224)
Revenue Contribution to Capital Expenditure			455			597			371
HRA Working Balance Carried Forward			(4,817)			(4,958)			(4,811)