

Housing Revenue Account Budget Summary 2021/22

Description	Budget 2020/21			R2 Forecast 2020/21			Proposed Budget 2021/22		
	Expenditure	Income	Net	Expenditure	Income	Net	Expenditure	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			(4,958)			(5,145)			(5,462)
Housing Maintenance	2,175	0	2,175	2,153	0	2,153	2,265	0	2,265
Homes for Independent Living	607	(2)	605	550	0	550	613	(2)	611
Tenancy Services	1,496	0	1,496	1,475	0	1,475	1,520	0	1,520
Estate Service	552	(4)	547	540	(4)	536	594	(4)	590
Community Development	142	0	142	140	0	140	144	0	144
Centralised Accounts	248	0	248	235	0	235	239	0	239
Client Side	2,095	(5)	2,090	1,952	(5)	1,947	2,052	(306)	1,746
Capital Development Programme	114	(64)	50	89	(64)	25	115	(65)	50
Capital Financin	6,885	(10)	6,875	6,838	0	6,838	7,978	0	7,978
Rental Income	0	(14,163)	(14,163)	0	(14,109)	(14,109)	0	(14,546)	(14,546)
Other Income	0	(291)	(291)	0	(229)	(229)	0	(246)	(246)
Total Housing Revenue Account	14,315	(14,539)	(224)	13,972	(14,412)	(439)	15,521	(15,169)	352
Revenue Contribution to Capital Expenditure			371			123			241
HRA Working Balance Carried Forward			(4,811)			(5,462)			(4,869)