

## 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
<b>HRA Working Balance Brought Forward</b>			<b>(4,958)</b>			<b>(5,145)</b>			<b>(5,462)</b>
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)
<b>Total Housing Revenue Account</b>	<b>14,315</b>	<b>(14,539)</b>	<b>(224)</b>	<b>13,972</b>	<b>(14,412)</b>	<b>(439)</b>	<b>15,521</b>	<b>(15,169)</b>	<b>352</b>
Revenue Contribution to Capital Expenditure			<b>371</b>			<b>123</b>			<b>241</b>
<b>HRA Working Balance Carried Forward</b>			<b>(4,811)</b>			<b>(5,462)</b>			<b>(4,869)</b>