

HRA Probable Budget 2008-09 and Budget 2009-10			
	(1)	(2)	(3)
	Original	Probable	
	Budget	Budget	Budget
	2008-09	2008-09	2009-10
Description	£000's	£000's	£000's
Provision For Bad Debts	200	200	200
Rent & Rates	2,918	2,923	2,374
Services	2,168	2,168	1,112
Capital Financing	21,283	21,138	22,738
Depreciation (Major Repairs Allowance (MRA))	7,216	7,216	7,556
HRA Subsidy (incl MRA)	-15,979	-15,842	-13,536
Rent Income	-45,288	-45,457	-47,127
Other Income	-568	-583	-607
General Management	11,300	11,321	11,305
Special Management	4,848	4,777	5,072
Housing Repairs	12,086	12,003	13,158
Net Expenditure	184	-136	2,245
Surplus B/Fwd	-584	-2,509	-2,645
Surplus C/Fwd	400	2,645	400
Total	0	0	0

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Subjective Analysis			
	(1)	(2)	(4)
	Original	Probable	Budget
	Budget	Budget	Budget
	2008-09	2008-09	2009-10
Description	£000	£000	£000
Employees	1,333	1,152	1,308
Premises	19,408	19,143	19,638
Transport	11	40	40
Supplies and Services	6,490	5,908	5,117
Third Party Payments	8,981	8,981	9,055
Tfr Payments/Capital Financing	27,931	27,771	29,687
Support Services	1,469	1,569	1,533
Total Expenditure	65,623	64,564	66,378
Direct Income	-64,827	-64,391	-63,823
Recharged Income	-612	-309	-310
Total Income	-65,439	-64,700	-64,133
Deficit (Surplus) for the Year	184	-136	2,245
Surplus B/Fwd	-584	-2,509	-2,645
Surplus C/Fwd	400	2,645	400
Total	0	0	0