

HRA Probable Budget 2003-04 and Draft Budget 2004-05				
Description	(1) Original Budget 2003-04 £000's	(2) BHP Adj 2003-04 £000's	(3) Probable Budget 2003-04 £000's	(4) Draft Budget 2004-05 £000's
Surplus B/Fwd	-373	-373	-514	-1,238
Contingency Provision	50	50	50	50
Provision For Bad Debts	600	600	600	250
Rent & Rates	3,911	3,830	3,830	3,864
Services	2,239	2,239	2,239	2,292
Rent Rebates	25,248	25,248	24,853	0
Sums Directed by Sec of State	0	0	0	600
Capital Financing	25,757	25,757	25,255	20,558
Depreciation (Major Repairs Allowance (MRA))	7,985	7,985	7,985	7,486
HRA Subsidy (incl MRA)	-56,334	-56,334	-56,937	-24,980
Rent Income	-38,989	-38,989	-38,989	-38,231
Other Income	-629	-629	-629	-613
General Management	14,596	14,016	14,414	13,130
Special Management	3,666	3,915	3,915	4,045
Housing Repairs	11,873	12,285	12,690	12,419
Surplus C/Fwd	400	400	1,238	400
Net Expenditure	0	0	0	32