

DRAFT-----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	4,114
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)	(39,603)
Other Income	(629)	(629)	(629)	(613)
General Management	14,596	14,016	14,414	12,516
Special Management	3,666	3,915	3,915	4,124
Housing Repairs	11,873	12,285	12,690	14,044
Surplus C/Fwd	400	400	1,238	400
Net Expenditure	0	0	0	0