

Draft----- HRA Probable Budget 2003-04 and Draft Budget 2004-05				
Description	(1) Original Budget 2003-04 £000	(2) BHP ADJ 2003-04 £000	(3) Probable Budget 2003-04 £000	(4) Draft Budget 2004/05 £000
Employees	496	835	1,205	1,222
Premises	19,054	(370)	19,098	19,737
Transport	0	0	0	0
Supplies and Services	5,885	294	6,490	5,710
Third Party Payments	9,841	63	9,903	10,575
Tfr Payments/Capital Finan	58,990	0	58,093	28,644
Support Services	4,524	54	4,771	3,933
Total Expenditure	98,790	876	99,560	69,821
Direct Income	(98,410)	(885)	(99,887)	(68,589)
Recharged Income	(407)	9	(398)	(393)
Total Income	(98,817)	(876)	(100,285)	(68,982)
Deficit For Year	(27)		(724)	838
Surplus B/Fwd	(373)	0	(514)	(1,238)
Surplus C/Fwd	400	0	1,238	400
Net Expenditure	0	0	0	0