

HRA Probable Budget 2007-08 and Budget 2008-09			
	(1)	(2)	(3)
	Original	Probable	Budget
Description	Budget	Budget	Budget
	2007-08	2007-08	2008-09
	£000's	£000's	£000's
Surplus B/Fwd	-893	-893	-584
Provision For Bad Debts	200	200	200
Rent & Rates	3,708	3,657	2,918
Services	2,253	2,273	2,168
Capital Financing	22,537	21,344	21,283
Depreciation (Major Repairs Allowance (MRA))	7,267	7,267	7,216
HRA Subsidy (incl MRA)	-20,351	-19,158	-15,979
Rent Income	-43,396	-43,396	-45,288
Other Income	-571	-571	-568
General Management	12,214	11,789	11,300
Special Management	4,556	4,828	4,848
Housing Repairs	12,076	12,076	12,086
Surplus C/Fwd	400	584	400
Net Expenditure	0	0	0

HRA Probable Budget 2007-08 and Budget 2008-09				
<u>Subjective Analysis</u>				
Description	(1) Original Budget 2007-08 £000	(2) Recast for Budget Book 2007-08 £000	(3) Probable Budget 2007-08 £000	(4) Budget 2008-09 £000
Employees	1,285	1,332	1,332	1,334
Premises	19,752	19,903	20,208	19,408
Transport	11	11	11	11
Supplies and Services	5,713	6,517	6,057	6,490
Third Party Payments	9,520	9,478	9,327	8,981
Tfr Payments/Capital Financing	29,232	29,233	28,039	27,931
Support Services	1,830	1,797	2,001	1,468
Total Expenditure	67,343	68,271	66,975	65,623
Direct Income	-65,917	-67,170	-66,058	-64,827
Recharged Income	-933	-608	-608	-612
Total Income	-66,850	-67,778	-66,666	-65,439
Surplus For Year	493	493	309	184
Surplus B/Fwd	-893	-893	-893	-584
Surplus C/Fwd	400	400	584	400
Net Expenditure	0	0	0	0