

## Appendix 1 - Portfolio Headline Budget Figures

Board	2016/17	2016/17 Forecast	Budget till 2020
Corporate Landlord	1,228,447	912,000	2,366,923
Estates Regeneration Board	2,783,851	2,667,710	9,306,913
Housing Investment Board	102,656,791	71,296,087	293,740,499
Schools Programme Board	40,379,952	14,809,518	93,740,257
South Kilburn Programme Board	19,479,428	9,551,410	37,051,338
Transport & Highways Board	18,715,998	13,477,169	21,303,799
<b>Grand Total</b>	<b>185,244,467</b>	<b>112,713,895</b>	<b>457,509,728</b>