

## 2017/18 HRA ESTIMATES

	2016/17 BUDGET £	2017/18 BUDGET £	CHANGE £
Management	4,642,820	4,618,505	(24,315)
Sundry Land Maintenance	495,550	614,450	118,900
Repair & Maintenance Programme	6,539,900	6,502,530	(37,370)
<b>HRA SERVICE PROVISION EXPENDITURE</b>	<b>11,678,270</b>	<b>11,735,485</b>	<b>57,215</b>
Revenue Contribution to Capital	4,689,075	6,496,640	1,807,565
Capital Charges	2,656,950	2,935,930	278,980
Net Interest	1,914,060	1,858,760	(55,300)
<b>HRA EXPENDITURE</b>	<b>20,938,355</b>	<b>23,026,815</b>	<b>2,088,460</b>
Dwelling Rents	(19,110,000)	(18,810,000)	300,000
Service Charges	(981,130)	(1,070,320)	(89,190)
Other	(803,100)	(842,720)	(39,620)
<b>HRA NET EXPENDITURE</b>	<b>44,125</b>	<b>2,303,775</b>	<b>2,259,650</b>
Transfer to / (from) HRA Working Balance	(44,125)	(2,303,775)	(2,259,650)
<b>TOTAL NET HRA BUDGET</b>	<b>0</b>	<b>0</b>	<b>0</b>