

## 2022/23 HRA ESTIMATES

	2021/22 BUDGET £	2022/23 BUDGET £	CHANGE £
Management	5,655,745	6,131,560	475,815
Sundry Land Maintenance	732,590	744,630	12,040
Repair & Maintenance Programme	6,848,315	7,387,350	539,035
<b>HRA SERVICE PROVISION EXPENDITURE</b>	<b>13,236,650</b>	<b>14,263,540</b>	<b>1,026,890</b>
Revenue Contribution to Capital	7,950,000	2,000,000	(5,950,000)
Capital Charges	3,742,940	3,830,620	87,680
Net Interest	2,259,030	2,282,400	23,370
<b>HRA EXPENDITURE</b>	<b>27,188,620</b>	<b>22,376,560</b>	<b>(4,812,060)</b>
Dwelling Rents	(18,760,000)	(19,400,000)	(640,000)
Service Charges	(1,098,000)	(1,187,000)	(89,000)
Other	(683,550)	(635,430)	48,120
<b>HRA NET EXPENDITURE</b>	<b>6,647,070</b>	<b>1,154,130</b>	<b>(5,492,940)</b>
Transfer to / (from) HRA Working Balance	(6,647,070)	(1,154,130)	5,492,940
<b>TOTAL NET HRA BUDGET</b>	<b>0</b>	<b>0</b>	<b>0</b>