

HRA REVENUE ESTIMATES 2026/27

	2025/26 BUDGET £	2026/27 BUDGET £	CHANGE £
Management	8,414,530	8,572,670	158,140
Sundry Land Maintenance	641,700	499,140	(142,560)
Repair & Maintenance Programme	9,505,410	9,657,110	151,700
HRA SERVICE PROVISION EXPENDITURE	18,561,640	18,728,920	167,280
Revenue Contribution to Capital	1,000,000	1,000,000	0
Capital Charges	3,724,680	3,894,340	169,660
Net Interest	1,714,090	1,878,030	163,940
HRA EXPENDITURE	25,000,410	25,501,290	500,880
Dwelling Rents	(22,119,330)	(23,183,580)	(1,064,250)
Service Charges	(1,656,590)	(1,828,340)	(171,750)
Other	(663,420)	(585,430)	77,990
HRA NET EXPENDITURE	561,070	(96,060)	(657,130)
Transfer to / (from) HRA Working Balance	(561,070)	96,060	657,130
TOTAL NET HRA BUDGET	0	0	0
	0	0	