

2021/22 HRA ESTIMATES

	2020/21 BUDGET £	2021/22 BUDGET £	CHANGE £
Management	5,248,915	5,655,745	406,830
Sundry Land Maintenance	699,810	732,590	32,780
Repair & Maintenance Programme	7,207,570	6,848,315	(359,255)
HRA SERVICE PROVISION EXPENDITURE	13,156,295	13,236,650	80,355
Revenue Contribution to Capital	5,246,550	7,950,000	2,703,450
Capital Charges	3,513,540	3,742,940	229,400
Net Interest	1,893,360	2,259,030	365,670
HRA EXPENDITURE	23,809,745	27,188,620	3,378,875
Dwelling Rents	(18,700,000)	(18,760,000)	(60,000)
Service Charges	(1,081,000)	(1,098,000)	(17,000)
Other	(707,140)	(683,550)	23,590
HRA NET EXPENDITURE	3,321,605	6,647,070	3,325,465
Transfer to / (from) HRA Working Balance	(3,321,605)	(6,647,070)	(3,325,465)
TOTAL NET HRA BUDGET	0	0	0