

2023/24 HRA ESTIMATES

	2022/23 BUDGET £	2023/24 BUDGET £	CHANGE £
Management	6,131,560	7,364,195	1,232,635
Sundry Land Maintenance	744,630	762,980	18,350
Repair & Maintenance Programme	7,387,350	7,530,770	143,420
HRA SERVICE PROVISION EXPENDITURE	14,263,540	15,657,945	1,394,405
Revenue Contribution to Capital	2,000,000	4,000,000	2,000,000
Capital Charges	3,830,620	4,073,090	242,470
Net Interest	2,282,400	1,874,260	(408,140)
HRA EXPENDITURE	22,376,560	25,605,295	3,228,735
Dwelling Rents	(19,400,000)	(20,563,000)	(1,163,000)
Service Charges	(1,187,000)	(1,482,245)	(295,245)
Other	(635,430)	(1,018,320)	(382,890)
HRA NET EXPENDITURE	1,154,130	2,541,730	1,387,600
Transfer to / (from) HRA Working Balance	(1,154,130)	(2,541,730)	(1,387,600)
TOTAL NET HRA BUDGET	0	0	0