

2024/25 HRA ESTIMATES

	2023/24 BUDGET £	2024/25 BUDGET £	CHANGE £
Management	7,364,195	8,218,470	854,275
Sundry Land Maintenance	762,980	664,060	(98,920)
Repair & Maintenance Programme	7,530,770	7,587,680	56,910
<b>HRA SERVICE PROVISION EXPENDITURE</b>	<b>15,657,945</b>	<b>16,470,210</b>	<b>812,265</b>
Revenue Contribution to Capital	4,000,000	2,500,000	(1,500,000)
Capital Charges	4,073,090	3,745,650	(327,440)
Net Interest	1,874,260	1,446,580	(427,680)
<b>HRA EXPENDITURE</b>	<b>25,605,295</b>	<b>24,162,440</b>	<b>(1,442,855)</b>
Dwelling Rents	(20,563,000)	(21,680,400)	(1,117,400)
Service Charges	(1,482,245)	(1,572,940)	(90,695)
Other	(1,018,320)	(700,740)	317,580
<b>HRA NET EXPENDITURE</b>	<b>2,541,730</b>	<b>208,360</b>	<b>(2,333,370)</b>
Transfer to / (from) HRA Working Balance	(2,541,730)	(208,360)	2,333,370
<b>TOTAL NET HRA BUDGET</b>	<b>0</b>	<b>0</b>	<b>0</b>

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