

2025/26 HRA ESTIMATES

	2024/25 BUDGET £	2025/26 BUDGET £	CHANGE £
Management	8,218,470	8,414,530	196,060
Sundry Land Maintenance	664,060	641,700	(22,360)
Repair & Maintenance Programme	7,587,680	9,505,410	1,917,730
HRA SERVICE PROVISION EXPENDITURE	16,470,210	18,561,640	2,091,430
Revenue Contribution to Capital	2,500,000	1,000,000	(1,500,000)
Capital Charges	3,745,650	3,724,680	(20,970)
Net Interest	1,446,580	1,714,090	267,510
HRA EXPENDITURE	24,162,440	25,000,410	837,970
Dwelling Rents	(21,680,400)	(22,119,330)	(438,930)
Service Charges	(1,572,940)	(1,656,590)	(83,650)
Other	(700,740)	(663,420)	37,320
HRA NET EXPENDITURE	208,360	561,070	352,710
Transfer to / (from) HRA Working Balance	(208,360)	(561,070)	(352,710)
TOTAL NET HRA BUDGET	0	0	0

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