

HRA Base Budgets 2014/15 to 2015/16	Approved	Proposed	Change	
	Budget	Budget		
	2014/15	2015/16		
	£'000	£'000	£'000	
INCOME				
Rental Income	12,390	12,591	201	
Void Losses	-81	-82	-1	
Service Charges	140	140	0	
Garage and Other Income	103	105	3	
Grants & Recharges	284	284	0	
Total Income	12,835	13,038	203	203
EXPENDITURE				
General Management	1,573	1,617	44	
Supported Housing	839	756	-83	
Bad Debt Provision	43	44	1	
Responsive & Cyclical Repairs	3,287	3,395	108	
Total Revenue Expenditure	5,742	5,812	70	70
Add : Interest/Capital Adjustments				
Interest Paid	1,599	1,685	86	
Cost of Servicing Debt	275	8	-267	
Interest Received from General Fund	-13	-16	-3	
Depreciation	2,805	2,853	48	
Total Expenditure	10,408	10,342	-66	-66
Net Operating Income	2,427	2,696	269	269
	5,232	5,549		