

Housing Revenue Account Budget and Medium Term Forecast

HRA Budgets	Approved 2020/21 * Budget £m	Proposed 2021/22 Budget £m	Proposed 2022/23 Budget £m	Proposed 2023/24 Budget £m	Proposed 2024/25 Budget £m
Dwelling Rents	(53.033)	(53.925)	(55.933)	(57.579)	(59.156)
Non-Dwelling Rents	(0.319)	(0.319)	(0.319)	(0.319)	(0.319)
Leaseholders' Service Charges	(0.800)	(0.800)	(0.800)	(0.800)	(0.800)
Fees & Charges	(1.406)	(1.406)	(1.406)	(1.406)	(1.406)
Interest Receivable	(0.625)	(0.069)	(0.053)	(0.038)	(0.053)
Total Income	(56.183)	(56.519)	(58.511)	(60.142)	(61.735)
Repairs & Maintenance	10.834	11.029	11.330	11.642	12.005
General Management	9.543	12.894	10.420	10.530	10.643
Special Services	3.225	3.474	3.475	3.553	3.576
Rents, Rates, Taxes & Other Charges	0.043	0.043	0.043	0.043	0.043
Depreciation and Impairment	13.800	13.800	13.800	13.800	13.800
Bad Debts Provision	0.614	0.614	0.614	0.614	0.614
Capital Transfers	9.853	3.916	8.052	9.595	11.183
Interest and Repayment of Capital Debt	8.272	10.749	10.778	10.365	9.871
Total Expenditure	56.183	56.519	58.511	60.142	61.735
Total Housing Revenue Account	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)

* 2020/21 budget excludes temporary budget virements relating to part-year effect of salary increment adjustments and other on-off adjustments