

Analysis of Movement between Net Budget 2006/7 and 2007/8

	£'000
Net budget 2006/7	913
<u>Changes in income:</u>	
Losses through RTB	260
Increases in average rent	(909)
Changes in voids levels	(7)
Inflation on income	(80)
Radio mast income - no previous budget	(55)
Volume Changes	(16)
Additional Interest earned	(79)
Other	24
MTP Savings	(80)
<u>Changes in expenditure:</u>	
Housing Subsidy, Rent Rebates and Capital Charges	440
Net transfers to Capital	(280)
Inflation	998
Volume change and Efficiencies as an outcome of ZBB exercise	(1,563)
Growth (Appendix E)	56
MTP Savings	(172)
Net budget 2007/8	(550)