

HRA Draft Budget 2020/21

Code	Service Unit	Previous Year Outturn	Current Year Budget	Movement	Proposed Budget 2020/21
SHO01	Dwelling Rents Inc	(12,181,633)	(11,977,170)	(389,580)	(12,366,750)
SHO04	Non Dwelling Rents Inc	(565,736)	(564,870)	(30,850)	(595,720)
SHO07	Leaseholders' Ch For Serv	(26,633)	(21,640)	0	(21,640)
SHO08	Contributions Towards Exp	(116,226)	(27,720)	(1,500)	(29,220)
SHO10	H.R.A. Investment Income	(99,169)	(83,000)	30,000	(53,000)
SHO11	Misc. Income	(189,583)	(7,350)	0	(7,350)
SHO13A	Repairs & Maintenance	3,152,591	3,174,000	348,790	3,522,790
SHO17A	Housing & Tenancy Services	1,229,082	1,732,360	(226,310)	1,506,050
SHO29	Bad Debt Provision	28,083	53,000	0	53,000
SHO30	Share Of Corp And Dem	294,567	199,100	2,060	201,160
SHO32	H.R.A. Interest Payable	1,165,119	1,178,580	(67,620)	1,110,960
SHO34	H.R.A. Trf To/From Emr	3,046,802	1,713,350	297,220	2,010,570
SHO37	Capital Receipts Res Adj	(16,900)	(26,000)	0	(26,000)
SHO38	Major Repairs Allowance	2,080,581	2,285,000	(25,000)	2,260,000
SHO45	Renewable Energy Transactions	(142,709)	(139,000)	0	(139,000)
	Sum:	(2,341,763)	(2,511,360)	(62,790)	(2,574,150)

Code	Service Unit	Current Year Budget	Movement	Proposed 20/21 Budget
1000	Employees	2,621,550	255,190	2,876,740
2000	Premises	194,770	2,550	197,320
3000	Transport	266,510	(10,470)	256,040
4000	Cost Of Goods And Services	7,395,180	24,350	7,419,530
7000	Income	(12,989,370)	(334,410)	(13,323,780)
		(2,511,360)	(62,790)	(2,574,150)
5000	Recharges	1,534,110	84,760	1,618,870
6000	Capital Charges	977,250	(21,970)	955,280
		0	0	0