

Appendix B

Housing Revenue Account 31 October 2010	Revised Budget 2010/11	Forecast 2010/11	Variance 2010/11
	£'000	£'000	£'000
Total Income	-90,082	-90,410	-328
Repairs and Maintenance	23,338	23,111	-227
Supervision & Management	29,431	30,061	630
Rent Rates and Other	577	682	105
HRA Subsidy Payable	18,385	18,135	-250
Depreciation	14,169	13,970	-200
Increase in Bad Debt Provision	800	1,128	328
Corporate and Democratic core	811	811	0
Revenue Contributions to Capital			
Outlay	2,571	2,550	-21
Total Expenditure	90,082	90,447	365
In Year overspend	0	37	37