

## HRA BUDGET SUMMARY

<b>HOUSING REVENUE ACCOUNT - SUMMARY FORMAT</b>				
	<b>2016-17 £000</b>	<b>2017-18 £000</b>	<b>Change £000</b>	<b>% Increase</b>
<b>INCOME</b>				
<b>Rents of dwelling</b>	(90,538)	(89,271)	1,267	-1.40%
<b>Non-Dwelling rents</b>	(807)	(807)	0	0.00%
<b>Charges for services and facilities</b>	(19,285)	(19,624)	(339)	1.76%
<b>Interest and investment income</b>	(336)	(400)	(64)	19.05%
	(110,966)	(110,102)	864	-0.78%
<b>EXPENDITURE</b>				
<b>Repairs and maintenance</b>	17,093	16,481	(612)	-3.58%
<b>Supervision and management</b>	42,767	42,523	(244)	-0.57%
<b>Rent, rates, taxes and other charges</b>	700	350	(350)	-50.00%
<b>Provision for bad debts</b>	2,772	1,046	(1,726)	-62.27%
<b>Interest charges payable</b>	10,059	10,059	0	0.00%
<b>TOTAL EXPENDITURE</b>	73,391	70,459	(2,932)	-4.00%
<b>Revenue Investment in capital</b>	(37,575)	(39,643)	(2,068)	(0)