

Appendix B

Housing Revenue Account 30 September 2010	Revised Budget 2010/11	Forecast 2010/11	Variance 2010/11
	£'000	£'000	£'000
Total Income	-90,082	-90,409	-327
Repairs and Maintenance	23,838	23,787	-51
Supervision & Management	29,431	29,783	352
Rent Rates and Other	577	647	70
HRA Subsidy Payable	18,385	18,235	-150
Depreciation	14,169	13,970	-199
Increase in Bad Debt Provision	800	1,128	328
Corporate and Democratic core	811	811	0
Revenue Contributions to Capital			
Outlay	2,071	2,350	279
Total Expenditure	90,082	90,711	629
In Year overspend	0	302	302