

Appendix B

Housing Revenue Account 30 November 2010	Revised Budget 2010/11	Forecast 2010/11	Variance 2010/11
	£'000	£'000	£'000
Total Income	-90,082	-90,948	-866
Repairs and Maintenance	23,338	23,381	43
Supervision & Management	29,431	30,343	912
Rent Rates and Other	577	682	105
HRA Subsidy Payable	18,385	18,135	-250
Depreciation	14,169	13,482	-687
Increase in Bad Debt Provision	800	1,128	328
Corporate and Democratic core Revenue Contributions to Capital Outlay	811	811	0
Total Expenditure	90,082	90,986	904
In Year overspend	0	38	38