HOUSING REVENUE ACCOUNT 2013/14 **Appendix K**

	Original Budget 2012-13 £,000	Draft Budget 2013-14 £,000	Increase/ (decrease) £,000
EXPENDITURE			
Management - General	21,556	20,901	-655
Management - Special	12,981	12,972	-9
Maintenance and Repairs	13,362	13,486	124
Major Repairs Allowance	16,035	16,457	422
Capital Financing	11,865	12,638	773
Revenue Contribution to Capital Outlay	6,186	8,186	2,000
Provision for Doubtful Debts	250	1,000	750
Total Expenditure	**82,235**	**85,640**	**3,405**
INCOME			
Dwelling rents and Service Charges	73,212	76,376	3,164
Garage rents	1,390	1,324	-66
Other Charges	7,625	7,932	307
Interest on Council Mortgages	8	8	0
Total Income	**82,235**	**85,640**	**3,405**
DEFICIT / (SURPLUS) B/F	-1,200	-5,359	-4,139
DEFICIT / (SURPLUS) C/F	-5,359	-5,359	0
Average Rent (50 Week year) including unpooled Service Charges	£99.64	£104.07	£4.43
Average Garage Rent	£11.17	£11.65	£0.48
Numbers of properties	14,087	14,075	-12