

HOUSING REVENUE ACCOUNT CAPITAL BUDGET 2017/18

APPENDIX C

	2017/18 £'000 Budget	2018/19 £'000 Budget	2019/20 £'000 Budget
EXPENDITURE			
Estate Improvements	25	25	25
Capitalised Staffing Costs	490	490	495
Adaptations for the Disabled	150	150	150
Voids	400	400	400
Housing Purchase	3,200	1,800	4,000
Planned & Cyclical Works	1,495	1,495	1,495
Improvements & Projects including Decent Homes	1,540	1,540	1,540
Total Expenditure	7,300	5,900	8,105
FUNDED BY			
Major Repairs Reserve	(4,148)	(4,102)	(3,464)
Right to Buy Receipts	(960)	(540)	(1,200)
Other Receipts/Grants	(359)	(350)	(350)
Revenue Contributions	(1,833)	(908)	(3,091)
Total Capital Funding	(7,300)	(5,900)	(8,105)
Balances at Year End	0	0	0

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