

## HOUSING REVENUE ACCOUNT CAPITAL BUDGET 2017/18

APPENDIX C

	2017/18 £'000 Budget	2018/19 £'000 Budget	2019/20 £'000 Budget
<b>EXPENDITURE</b>			
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
<b>Total Expenditure</b>	<b>7,300</b>	<b>5,900</b>	<b>8,105</b>
<b>FUNDED BY</b>			
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)
<b>Total Capital Funding</b>	<b>(7,300)</b>	<b>(5,900)</b>	<b>(8,105)</b>
<b>Balances at Year End</b>	<b>0</b>	<b>0</b>	<b>0</b>

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