

HOUSING REVENUE ACCOUNT CAPITAL BUDGET 2016/17

APPENDIX C

	2016/17 £'000 Budget	2017/18 £'000 Budget	2018/19 £'000 Budget
EXPENDITURE			
Estate Improvements	25	25	25
Capitalised Staffing Costs	300	300	250
Adaptations for the Disabled	140	144	147
Voids	530	530	530
Planned & Cyclical Works	2,100	2,100	2,000
Improvements & Projects including Decent Homes	3,452	1,901	2,048
Total Expenditure	6,547	5,000	5,000
FUNDED BY			
Major Repairs Reserve	(3,239)	(3,305)	(3,383)
Other Receipts/Grants	(1,301)	0	0
Revenue Contributions	(2,007)	(1,695)	(1,617)
Total Capital Funding	(6,547)	(5,000)	(5,000)
Balances at Year End	0	0	0

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