

## Interim Proposed Budget for 2014/15

CODE	Element	Proposed Budget	Notes
C094	Group Dwelling Safety Work	150,000	Heating / Legionella Prevention
C293	GD Boiler Replacement\Heat Meters	150,000	New Budget
C099	Windows	5,000	
C100	Electrical Upgrade Outstanding DHS	150,000	
C107	Cavity Wall & Loft Insulation	5,000	
C113	Doors	500,000	Houses and Flats
C114	Heating Upgrades	400,000	Possibility of some external funding
C115	Environmental Works	50,000	Need consultation
C117	DHS Contracts	400,000	
C118	Kitchen Structural Alterations	400,000	
C219	HRA New Build Disturb Pymts New Houghton	50,000	New Budget
C294	New Bolsover	300,000	New Budget
C295	Re Roofing	750,000	New Budget
C183	Fees and Charges	69,320	
C217	Match Funding Sprinkler Systems	8,000	£8,000 b/fwd to match (£20k)
C098	External Wall Insulation	100,000	Net cost - framework makes allowance for grant funding
	<b>SubTotal</b>	<b>3,487,320</b>	