

**Housing Revenue Account - 2022/23****APPENDIX 3**

	<b>Full Years Budget £</b>	<b>3 months Budget £</b>	<b>3 months Actuals £</b>	<b>3 months Variance £</b>
<b>Expenditure</b>				
Repairs and Maintenance	5,886,947	1,471,737	1,443,426	(28,311)
Rents, Rates, Taxes + Other Charges	295,675	73,919	12,986	(60,933)
Supervision and Management	5,944,344	1,486,086	1,503,770	17,684
Special Services	436,940	109,235	97,785	(11,450)
Housing Related Support - Wardens	639,755	159,939	148,982	(10,957)
New Build Schemes Evaluations	915,000	228,750	201,201	(27,549)
<b>Income</b>				
Dwelling Rents	(21,768,926)	(5,442,231)	(5,356,411)	85,820
Non-dwelling Rents	(117,402)	(29,351)	(46,810)	(17,459)
Repairs and Maintenance	(17,708)	(4,427)	20,891	25,318
Housing Related Support - Wardens	(129,906)	(32,477)	(102,445)	(69,969)