

## Housing Revenue Account

List of net budgets per cost centre per directorate	Revised	Original			
	Budget	Budget	Forecast	Forecast	Forecast
	2023/24	2024/25	2025/26	2026/27	2027/28
	£	£	£	£	£
H002 Treasury Management Advisor	9,168	9,626	10,107	10,612	11,143
H004 Supervision + Management	6,913,215	7,024,430	7,279,512	7,527,941	7,742,798
H005 Dwelling Rents Income	(22,713,100)	(25,075,290)	(26,078,301)	(27,121,433)	(27,935,076)
H006 Non-Dwelling Rents Income	(103,764)	(113,637)	(116,467)	(119,929)	(123,496)
H010 Tenants Participation	84,732	89,265	92,473	95,808	99,274
H011 Special Services	636,186	654,938	669,716	678,985	692,330
H017 Leasehold Flats	(45,897)	(7,000)	(7,000)	(7,000)	(7,000)
H018 Leasehold Shops	(9,282)	-	-	-	-
H021 Housing Related Support - Wardens	356,273	657,625	687,054	714,892	740,376
H022 Housing Related Support - Central Control	228,027	179,919	197,345	199,955	204,079
H025 HRA Health & Safety	47,234	53,729	58,067	62,767	66,321
<b>Total for Community Services Directorate</b>	<b>(14,597,208)</b>	<b>(16,526,395)</b>	<b>(17,207,494)</b>	<b>(17,957,402)</b>	<b>(18,509,251)</b>
H001 Repairs + Maintenance	6,005,803	6,322,735	6,580,932	6,733,801	6,799,674
H003 Rents, Rates, Taxes + Other Charges	225,802	280,939	289,102	294,932	300,764
H019 New Build Schemes Evaluations	400,000	-	-	-	-
H024 Director of Property + Construction	98,348	108,244	115,679	123,512	131,403
<b>Total for Dragonfly Services</b>	<b>6,729,953</b>	<b>6,711,918</b>	<b>6,985,713</b>	<b>7,152,245</b>	<b>7,231,841</b>
<b>Total Net Cost of BDC Housing Revenue Account Services</b>	<b>(7,867,255)</b>	<b>(9,814,477)</b>	<b>(10,221,781)</b>	<b>(10,805,157)</b>	<b>(11,277,410)</b>