

## Housing Revenue Account Detail - 2024/25

## APPENDIX 4

			<b>Original</b>	<b>Current</b>	<b>Revised</b>
	List of net budgets per cost centre per directorate		<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
			<b>£</b>	<b>£</b>	<b>£</b>
Comm S	H002	Treasury Management Advisor	9,626	9,626	9,875
Comm S	H004	Supervision + Management	7,024,430	7,866,486	7,830,382
Comm S	H005	Dwelling Rents Income	(25,075,290)	(25,075,290)	(24,862,985)
Comm S	H006	Non-Dwelling Rents Income	(113,637)	(113,637)	(93,951)
Comm S	H010	Tenants Participation	89,265	89,265	89,056
Comm S	H011	Special Services	654,938	644,938	480,394
Comm S	H017	Leasehold Flats	(7,000)	(7,000)	(7,000)
Comm S	H021	Housing Related Support - Wardens	657,625	657,625	631,358
Comm S	H022	Housing Related Support - Central Control	179,919	179,919	264,213
Comm S	H025	HRA Health & Safety	53,729	53,729	52,479
	<b>Total for Community Services Directorate</b>		<b>(16,526,395)</b>	<b>(15,694,339)</b>	<b>(15,606,179)</b>
D/Fly	H001	Repairs + Maintenance	6,322,735	6,322,735	6,214,149
D/Fly	H003	Rents, Rates, Taxes + Other Charges	280,939	280,939	411,638
D/Fly	H019	New Build Schemes Evaluations	0	122,594	322,594
D/Fly	H024	Director of Property + Construction	108,244	108,244	96,073
	<b>Total for Dragonfly Services</b>		<b>6,711,918</b>	<b>6,834,512</b>	<b>7,044,454</b>
<b>Total Net Cost of BDC Housing Revenue Account Services</b>			<b>(9,814,477)</b>	<b>(8,859,827)</b>	<b>(8,561,725)</b>