

Housing Revenue Account

List of net budgets per cost centre per directorate	Revised	Original			
	Budget	Budget	Forecast	Forecast	Forecast
	2024/25	2025/26	2026/27	2027/28	2028/29
	£	£	£	£	£
H002 Treasury Management Advisor	9,875	10,601	11,142	11,700	12,285
H004 Supervision + Management	7,830,382	7,312,674	7,362,524	7,589,882	7,739,826
H005 Dwelling Rents Income	(24,862,985)	(25,846,450)	(27,026,860)	(27,837,666)	(28,672,796)
H006 Non-Dwelling Rents Income	(93,951)	(94,909)	(97,744)	(100,663)	(103,671)
H010 Tenants Participation	89,056	91,409	93,878	96,421	99,038
H011 Special Services	480,394	501,166	499,780	504,770	510,488
H017 Leasehold Flats	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)
H021 Housing Related Support - Wardens	631,358	658,163	687,980	713,564	729,388
H022 Housing Related Support - Central Control	264,213	174,517	176,539	177,525	177,877
H025 HRA Health & Safety	52,479	57,299	61,259	64,275	66,202
Total for Community Services Directorate	(15,606,179)	(17,142,530)	(18,238,502)	(18,787,192)	(19,448,363)
H001 Repairs + Maintenance	6,214,149	6,560,108	6,777,045	7,009,228	7,149,907
H003 Rents, Rates, Taxes + Other Charges	411,638	357,804	316,764	300,724	309,685
H019 New Build Schemes Evaluations	322,594	250,000	0	0	0
H024 Director of Property + Construction	96,073	99,924	108,574	114,384	117,810
Total for Dragonfly Services	7,044,454	7,267,836	7,202,383	7,424,336	7,577,402
Total Net Cost of BDC Housing Revenue Account Services	(8,561,725)	(9,874,694)	(11,036,119)	(11,362,856)	(11,870,961)