

Housing Revenue Account Detail - 2025/26

			Original	Current	Revised
		List of net budgets per cost centre per directorate	Budget	Budget	Budget
			£	£	£
Comm S	H002	Treasury Management Advisor	10,601	10,601	10,601
Comm S	H004	Supervision + Management	7,312,674	7,410,861	7,436,761
Comm S	H005	Dwelling Rents Income	(25,846,450)	(25,846,450)	(25,706,450)
Comm S	H006	Non-Dwelling Rents Income	(94,909)	(94,909)	(57,528)
Comm S	H010	Tenants Participation	91,409	123,334	131,757
Comm S	H011	Special Services	501,166	489,266	448,150
Comm S	H017	Leasehold Flats	(7,000)	(7,000)	(7,000)
Comm S	H021	Housing Related Support - Wardens	658,163	657,992	617,212
Comm S	H022	Housing Related Support - Central Control	174,517	205,375	198,302
Comm S	H025	HRA Health & Safety	57,299	57,299	57,575
Total for Community Services Directorate			(17,142,530)	(16,993,631)	(16,870,620)
D/Fly	H001	Repairs + Maintenance	6,560,108	6,631,435	6,477,895
D/Fly	H003	Rents, Rates, Taxes + Other Charges	357,804	357,804	358,224
D/Fly	H019	New Build Schemes Evaluations	250,000	167,272	167,272
D/Fly	H024	Director of Property + Construction	99,924	99,924	103,229
D/Fly	H040	Corporate Management Expenses	-	3,673	89,152
Total for Dragonfly Services			7,267,836	7,260,108	7,195,772
Total Net Cost of BDC Housing Revenue Account Services			(9,874,694)	(9,733,523)	(9,674,848)