

APPENDIX 17

2017/18 £000	HOUSING REVENUE ACCOUNT	2018/19 £000	2019/20 £000	2020/21 £000	2021/22 £000
13,501	Employees	15,502	15,967	16,446	16,939
16,800	Premises - Council House Repairs	17,600	18,227	18,864	19,557
1,126	Premises - Other Repairs and Maintenance	1,064	1,096	1,129	1,163
2,571	Premises - Other Premises Costs	2,643	2,722	2,804	2,888
116	Transport	148	152	157	162
2,875	Supplies & Services	3,193	3,289	3,388	3,490
6,524	Support Services	6,461	6,675	6,891	7,105
29,730	Capital Financing	31,584	33,027	32,490	33,416
436	Contribution to Reserves/HRA Balances	0	0	1,400	1,900
73,679	Gross Expenditure	78,195	81,155	83,569	86,620
(71,307)	Rents	(75,768)	(78,707)	(81,101)	(84,135)
(50)	Interest - On Balances	(40)	(40)	(40)	(40)
(498)	Fees & Charges	(482)	(490)	(496)	(500)
(1,824)	Other Income	(1,905)	(1,918)	(1,932)	(1,945)
(73,679)	Total Income	(78,195)	(81,155)	(83,569)	(86,620)
0	NET EXPENDITURE	0	0	0	0