HOUSING REVENUE ACCOUNT 2019/20 - OUTTURN

APPENDIX 4

EXPENDITURE	2019/20 Estimate £000	2019/20 Actual £000	2019/20 Variance £000
Employees	17,640	17,589	(51)
Premises Council House Repairs Other Premises Expenditure Total Premises	18,300 4,070 22,370		373 (97) 276
Transport	203	157	(46)
Supplies & Services	2,475	2,291	(184)
Support Services	6,180	6,288	108
Capital Financing Capital Financing DRF Total Capital Financing Contributions to Funds/Doubtful Debts	25,514 6,400 31,914 1,060 0	31,524 1,232 384	(390) 0 (390) 172 384
GROSS EXPENDITURE	81,842	82,111	269
INCOME			
Rents	(73,427)	(72,436)	991
Service Charges	(5,354)	(5,348)	6
Other income and recharges	(3,061)	(4,327)	(1,266)
TOTAL INCOME	(81,842)	(82,111)	(269)
NET SURPLUS (-)	0	0	0