

HOUSING REVENUE ACCOUNT 2019/20 - OUTTURN**APPENDIX 4**

	2019/20 Estimate £000	2019/20 Actual £000	2019/20 Variance £000
EXPENDITURE			
Employees	17,640	17,589	(51)
Premises			
Council House Repairs	18,300	18,673	373
Other Premises Expenditure	4,070	3,973	(97)
Total Premises	22,370	22,646	276
Transport	203	157	(46)
Supplies & Services	2,475	2,291	(184)
Support Services	6,180	6,288	108
Capital Financing			
Capital Financing	25,514	25,124	(390)
DRF	6,400	6,400	0
Total Capital Financing	31,914	31,524	(390)
Contributions to Funds/Doubtful Debts	1,060	1,232	172
Contribution to Reserves	0	384	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