

APPENDIX 16

2018/19 £000	HOUSING REVENUE ACCOUNT	2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000	2023/24 £000
15,502	Employees	17,640	18,421	19,293	20,593	21,423
17,600	Premises - Council House Repairs	18,300	19,032	19,793	20,585	21,229
1,064	Premises - Other Repairs and Maintenance	1,240	1,260	1,277	1,302	1,328
2,643	Premises - Other Premises Costs	2,830	2,876	2,914	2,972	3,032
148	Transport	203	206	209	213	218
3,193	Supplies & Services	3,535	3,935	4,028	4,580	4,735
6,461	Support Services	6,180	6,281	6,362	6,490	6,620
31,584	Capital Financing	31,914	32,222	33,765	34,650	37,359
78,195	Gross Expenditure	81,842	84,233	87,641	91,385	95,944
(75,768)	Rents	(78,781)	(81,125)	(84,493)	(88,173)	(92,668)
(482)	Fees & Charges	(535)	(544)	(551)	(562)	(573)
(1,945)	Other Income	(2,526)	(2,564)	(2,597)	(2,650)	(2,703)
(78,195)	Total Income	(81,842)	(84,233)	(87,641)	(91,385)	(95,944)
0	NET EXPENDITURE	0	0	0	0	0