

## Appendix 18

<b>Housing Revenue Account</b>	<b>2016/17 £000</b>	<b>2017/18 £000</b>	<b>2018/19 £000</b>	<b>2019/20 £000</b>
Employees	12,767	12,895	13,024	13,154
Premises - Council House Repairs	18,000	18,720	19,469	20,248
Premises - Other Repairs and Maintenance	1,046	1,100	1,200	1,300
Premises - Other Premises Costs	2,741	2,800	2,900	3,000
Transport	111	130	150	170
Supplies & Services	3,279	3,300	3,350	3,400
Support Services	5,817	5,900	6,000	6,100
Capital Financing	26,412	27,259	27,625	28,296
Contribution to HRA Reserves	0	0	300	500
<b>Gross Expenditure</b>	<b>70,173</b>	<b>72,104</b>	<b>74,018</b>	<b>76,168</b>
Rents	(67,933)	(69,839)	(71,723)	(73,841)
Interest - On Sale of Council Houses	(2)	(2)	(2)	(2)
Interest - On Balances	(50)	(50)	(50)	(50)
Fees & Charges	(439)	(447)	(459)	(473)
Other Income	(1,749)	(1,766)	(1,784)	(1,802)
<b>Total Income</b>	<b>(70,173)</b>	<b>(72,104)</b>	<b>(74,018)</b>	<b>(76,168)</b>
<b>Net Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>