

Draft HRA Revenue Budget 2024/25

Income

Cost Type	2024/25 (£'000s)
Rents - Council houses	60,201
Rents – Other rents	624
Rents – Utilities credit billing/Feed-in Tariff/RHI income	151
Other income – External recharges	494
Other income – Internal recharges	225
Other income – Health resource funding	9
Gross Income	61,704

Expenditure

Cost Type	2024/25 (£'000s)
Employee Costs	5,171
Property Costs – Responsive repairs	7,973
Property Costs – Void expenditure	3,414
Property Costs – Planned & cyclical maintenance	5,778
Property Costs – Infrastructure improvements	282
Property Costs – Aids & adaptations	1,617
Other property costs	5,019
Supplies and Services	382
Transport Costs	21
Administration Costs	384
Central Support Costs	1,767
Payments to Other Agencies, Bodies and Persons	1
Internal Services	3,369
Capital Financing – CFCR	11,492
Capital Financing – Principal repayments	6,110
Capital Financing – Loans Fund interest	8,973
Capital Financing – Loans Fund expenses	126
Revenue interest	-175
Gross Expenditure	61,704