HRA Budget Monitoring	Original Budget 2020.21	Q3 2020.21	2021.22	2022.23	2023.24	2024.25	2025.26	2026.27	2027.28	2028.29
Expenditure										
Supervision and Management	6,037	5,614	5,997	6,134	6,244	6,375	6,490	6,620	6,752	6,887
Repairs and Maintenance	8,023	7,694	7,812	7,200	7,329	7,483	7,618	7,770	7,926	8,084
Depreciation	6,889	7,016	6,948	7,387	7,625	7,895	8,152	8,416	8,689	8,971
Intensive Housing Management - Expenditure	662	662	589	599	609	622	633	646	659	672
Capital Finance	7,889	7,762	7,297	10,178	10,454	10,534	10,989	11,318	11,686	11,969
RCCO	627	0	497	393	0	0	0	0	0	0
Revenue Savings Required	0	0	0	0	0	0	0	0	0	0
Total Expenditure	30,127	28,747	29,140	31,891	32,261	32,909	33,882	34,770	35,712	36,583
Income										
Rents of Dwellings	(25,813)	(25,528)	(26,273.3)	(27,592)	(28,612)	(29,790)	(30,625)	(31,481)	(32,359)	(33,259)
Other Rental Income (Phone masts etc)	(34)	(34)	(15)	(34)	(34)	(34)	(34)	(34)	(34)	(34)
Service Charges	(2,116)	(2,116)	(1,783)	(2,203)	(2,266)	(2,337)	(2,404)	(2,474)	(2,545)	(2,619)
Non Dwelling Income (Garages & Commercial)	(140)	(140)	(140)	(140)	(140)	(140)	(140)	(140)	(140)	(140)
Intensive Housing Management - Income	(521)	(521)	(522)	(522)	(522)	(522)	(522)	(522)	(522)	(522)
Other Income (Interest, Ins Reimburse & CCentre)	(114)	(70)	(111)	(114)	(114)	(114)	(114)	(114)	(114)	(114)
Total Income	(28,737)	(28,408)	(28,843)	(30,604)	(31,687)	(32,937)	(33,838)	(34,764)	(35,714)	(36,688)
Contributions to/(from) reserves	(1,390)	(339)	(297)	(1,287)	(574)	28	(43)	(6)	1	104
Net Surplus/Deficit	0	0	0	0	0	0	0	0	0	0