

HOUSING REVENUE ACCOUNT (HRA)**APPENDIX B**

	2023/24	2024/25	2025/26	2026/27
SUMMARY	BASE BUDGET	BASE BUDGET	BASE BUDGET	BASE BUDGET
	£	£	£	£
STORES	122,540	126,330	130,010	133,810
CENTRAL CHARGES INCL SLA'S	3,548,770	3,627,870	3,688,860	3,774,790
HOUSING CHOICE	331,570	341,910	351,270	360,870
INCOME MANAGEMENT	669,590	657,040	676,950	697,510
INVESTMENT TEAM	45,000	45,000	45,000	45,000
COMMUNITY CENTRES	291,720	302,770	312,410	322,420
VALE VIEW	161,080	265,050	272,080	279,320
STREET WARDENS	139,390	143,860	148,530	153,350
VOIDS MAINTENANCE	1,028,190	1,059,840	1,087,500	1,115,850
RESPONSIVE REPAIRS	2,454,510	2,323,480	2,386,020	2,450,460
TENANCY & ESTATES	1,234,780	1,262,080	1,297,470	1,334,210
GLADSTONE HOUSE	(240,510)	(261,850)	(270,260)	(278,890)
COMPLIANCE SERVICES	1,143,780	1,178,060	1,205,030	1,232,710
BOUGHTON EXTRA CARE SCHEME	(118,820)	(130,190)	(134,350)	(138,650)
CARELINE SERVICES	355,530	350,940	360,990	371,370
CPOOL/SEWAGE EMPTYING/REPAIRS	25,080	25,980	26,740	27,530
YORKE DRIVE SCHEME	345,000	345,050	351,950	358,990
HOUSING REVENUE ACCOUNT	(19,621,480)	(21,168,710)	(21,981,600)	(22,818,750)
NET COST OF SERVICES	(8,084,280)	(9,505,490)	(10,045,400)	(10,578,100)