

APPENDIX 1 - Final Outturn 2007/08

Housing Revenue Account	Budget 2007/08 £'000	Outturn 2007/08 £'000	Variance 2007/08 £'000
Employees	9,122	8,596	(526)
Premises			
Repairs - response repairs & empty properties	8,161	7,661	(500)
- service contracts	3,628	2,776	(852)
- programme repairs	511	258	(253)
Other premises	2,223	2,306	83
	14,523	13,001	(1,522)
Transport	133	138	5
Supplies & Services			
Bed & Breakfast payments	102	78	(24)
Contribution to Bad Debt Provision	300	399	99
Other supplies & services	1,481	1,430	(51)
	1,883	1,907	24
Support Services	2,270	2,250	(20)
Capital financing costs	4,966	4,990	24
Revenue contribution to capital	3,176	4,440	1,264
Government Subsidy Payable	8,155	8,129	(26)
Total Expenditure	44,228	43,451	(777)
Income			
Dwellings rents (net of empty properties)	(38,896)	(38,903)	(7)
Car parking/garages rents (net)	(732)	(764)	(32)
Commercial Rents	(441)	(471)	(30)
Service Charges – tenants & leaseholders	(3,202)	(3,306)	(104)
Supporting People charges	(527)	(560)	(33)
Other income & recharges	(559)	(886)	(327)
Total Income	(44,357)	(44,890)	(533)
Total (Surplus)	(129)	(1,439)	(1,310)

Note that figures in brackets (-) are underspends

