

Changes to Draft HRA Budget Since 19 December 2012 Cabinet

Description	Budget 2013/14	Budget 2014/15	Budget 2015/16
HRA Balanced Budget - December Cabinet	0	0	0
Income - Dwelling Rents	(1,010,000)	(27,600)	(54,500)
Income - Service Charges	(30,900)	(10,200)	(10,200)
Rent Rebate Subsidy Limitation	71,000	11,000	(6,000)
Net Recharges	(74,800)	2,500	14,100
RCCO	0	(6,908,000)	(1,544,000)
Depreciation/MRA	3,364,900	3,543,100	1,544,000
Contribution to (from) Reserves	(2,320,200)	3,389,200	56,600
HRA Balanced Budget - February Cabinet	0	0	0