## **COMMUNITY AND HOUSING PORTFOLIO**

## HOUSING REVENUE ACCOUNT

2008/09		2009/10
Revised	Variations	Original
Estimate		Estimate
£		£
(1,028,090)	BASE - 2008/2009 ORIGINAL BUDGET - STANDSTILL	(1,028,090)
(1,020,090)	BASE - 2000/2009 URIGINAL BUDGET - STANDSTILL	(1,020,090)
	OTHER VARIATIONS	
	Month 3 Budget Variations	1
(69,700)	Subsidy Adjustment	(69,700)
(149,560)	Restructures	(149,560)
5,750	JE Regrading	5,750
(040 540)		(040 540)
(213,510)	March & Bardan Marketing	(213,510)
22.222	Month 6 Budget Variations	
30,000	Handyperson service	30,000
30,000		30,000
	Month 9 Budget Variations	
0		0
U	Budget Changes for 2009/10	U
	Increase in Dwelling Rents	(1.021.500)
	<u>e</u>	(1,031,590)
	Increase in Gargage Rents	(95,000)
	Increase in Service Charges and utility recoveries	(25,650)
	Housing Subsidy determination adjustments	393,810
	Item 8 charge adjustments	5,400
	Depreciation/MRA adjustment	160,370
	Pay Award Allocation	55,030
	Additional funding tenants participation	40,000
0		(497,630)
50,000		<b>5</b> 0 000
50,000	Contingency Adjustments Opening contigency = £50,000	50,000
	Month 3 Contingency Variations	
69,700	Subsidy Adjustment	69,700
149,560	Restructures	149,560
(5,750)	JE Regrading	(5,750)
263,510	March Continuous Variations	263,510
(22.225)	Month 6 Contingency Variations	/
(30,000)	Handyperson service	(30,000)
(30,000)	March o Cartings and Variations	(30,000)
	Month 9 Contingency Variations	
		0
0		0
U		U
	2009/2010 Contingency Variations	1
	2003/2010 CONTINUEDRA VARIABILIONS	
0		0
U		U
(978,090)	TOTAL COMMUNITY AND HOUSING PORTFOLIO	(1,475,720)
(370,030)	TOTAL COMMUNICATION OF THE PRODUCT O	(1,473,720)
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