

# COMMUNITY AND HOUSING PORTFOLIO

## HOUSING REVENUE ACCOUNT

2008/09 Revised Estimate	Variations	2009/10 Original Estimate
£		£
<b>(1,028,090)</b>	<b>BASE - 2008/2009 ORIGINAL BUDGET - STANDSTILL</b>	<b>(1,028,090)</b>
	<b>OTHER VARIATIONS</b>	
	<b><u>Month 3 Budget Variations</u></b>	
(69,700)	Subsidy Adjustment	(69,700)
(149,560)	Restructures	(149,560)
5,750	JE Regrading	5,750
<b>(213,510)</b>		<b>(213,510)</b>
	<b><u>Month 6 Budget Variations</u></b>	
30,000	Handyperson service	30,000
<b>30,000</b>		<b>30,000</b>
	<b><u>Month 9 Budget Variations</u></b>	
<b>0</b>		<b>0</b>
	<b><u>Budget Changes for 2009/10</u></b>	
	Increase in Dwelling Rents	(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
<b>0</b>		<b>(497,630)</b>
	<b><u>Contingency Adjustments Opening contingency = £50,000</u></b>	
50,000		50,000
	<b><u>Month 3 Contingency Variations</u></b>	
69,700	Subsidy Adjustment	69,700
149,560	Restructures	149,560
(5,750)	JE Regrading	(5,750)
<b>263,510</b>		<b>263,510</b>
	<b><u>Month 6 Contingency Variations</u></b>	
(30,000)	Handyperson service	(30,000)
<b>(30,000)</b>		<b>(30,000)</b>
	<b><u>Month 9 Contingency Variations</u></b>	
<b>0</b>		<b>0</b>
	<b><u>2009/2010 Contingency Variations</u></b>	
<b>0</b>		<b>0</b>
<b>(978,090)</b>	<b>TOTAL COMMUNITY AND HOUSING PORTFOLIO</b>	<b>(1,475,720)</b>