

Appendix 1: Proposed HRA Revenue Budget 2025/26

Outturn 2023-24 £m	Budget Heading	Budget 2024-25 £m	Movement £m	Budget 2025-26 £m
	HRA Expenditure			
0.370	Provision for Bad Debt	0.370	0.000	0.370
2.938	HRA Interest	2.722	2.490	5.212
12.100	HRA Depreciation	12.100	(3.420)	8.680
9.164	Repairs and Maintenance	9.187	2.703	11.890
0.540	Supervision and Management General	4.541	0.154	4.694
3.778	Supervision and Management Special	0.687	(0.110)	0.578
28.890		29.607	1.816	31.424
	HRA Income			
(0.445)	Interest	(0.399)	(0.198)	(0.597)
(28.188)	Rents	(31.322)	(0.905)	(32.227)
(28.633)		(31.721)	(1.103)	(32.824)
(0.257)	Transfer to/ (-from) HRA Reserve	2.113	(0.713)	1.400