

## APPENDIX A – HRA SUMMARY BUDGET MOVEMENTS 2018-19

	Total £'000
<b>Budget pressures and commitments:</b>	
Statutory rent reduction and stock/void movement	1,815
Contractual inflation	1,660
Exchequer income services (HRA managed functions)	266
Reduction in Homeowner major works billing	5,000
Reduction in revenue support for the HIP	(5,000)
Homeowner building insurance premium increase	600
Homeowner building insurance premium recovery	(600)
<b>Sub-total</b>	<b>3,741</b>
<b>Budget realignment/efficiencies:</b>	
Contingency reserve	(1,057)
NNDR and utility services	(975)
Corporate support costs	(114)
Hoarding service – multi agency intervention	(100)
Supported housing operating budgets	(155)
Area management operating budgets	(237)
Abbeyfield Road office closure	(50)
<b>Sub-total</b>	<b>(2,688)</b>
<b>Rents and charges:</b>	
Commercial property rents	(260)
Homeowner service charges	(130)
Tenant service charges	(391)
Garage and associated non-residential charges	(253)
Fees and charges	(19)
<b>Sub-total</b>	<b>(1,053)</b>
<b>Total Budget Movements</b>	<b>–</b>