

APPENDIX E

HRA INDICATIVE BUDGET MOVEMENTS 2011/12 TO 2012/13

	Paragraphs	£m
Commitments/ Unavoidable Demands:		
Self-Financing (net)	40, A22	10.3
Depreciation (MRA) replacement	41, A27	6.1
General Inflation	42	1.4
Commitments	43	2.3
Leaseholder Service Charges	47	1.8
Gross Deficit/ (Surplus)		21.9
Rents and Charges:		
Guideline Rent Increase	12 – 22	(15.3)
Tenant Service Charges	24	(0.0)
Non-Dwelling Rents (Garages)	25 – 28	(0.2)
Sub-total		(15.5)
NET DEFICIT BEFORE EFFICIENCY SAVINGS		6.4
Proposed Efficiency Savings:		
Savings required to meet net deficit	48 – 49	(6.4)
Sub-total		(6.4)
NET DEFICIT / (SURPLUS)		0.0