

APPENDIX C

HRA PROPOSED BUDGET MOVEMENTS 2011/12 TO 2012/13

	£m
Commitments/ Unavoidable Demands:	
Self-Financing (net)	10.3
Depreciation (MRA) replacement	6.1
General Inflation	1.4
Commitments	2.3
Leaseholder Service Charges	1.8
Gross Deficit/ (Surplus)	21.9
Rents and Charges:	
Guideline Rent Increase	(15.3)
Tenant Service Charges	(0.0)
Non-Dwelling Rents (Garages)	(0.2)
Sub-total	(15.5)
NET DEFICIT BEFORE EFFICIENCY SAVINGS	6.4
Proposed Efficiency Savings:	
Savings required to meet net deficit	(6.4)
Sub-total	(6.4)
NET DEFICIT / (SURPLUS)	0.0