

**REVISED APPENDIX A – HRA BUDGET MOVEMENTS 2013/14 TO 2014/15**

	<b>Paragraphs</b>	<b>£m</b>
<b>Contributions and commitments:</b>		
Additional contribution to Investment Programme	18	2.3
General inflation	18	1.6
Service commitments	18	4.0
Financing	18, 25	1.1
Sub-total		9.0
<b>Rents and charges:</b>		
Reduction/(increase) in dwelling rent income	26 – 29	2.2
Reduction in tenant service charge income	38	0.5
Reduction in district heating income	41	0.2
Increase in Thames Water income	43	(0.4)
Increase in leaseholder and other income	App. B	(5.6)
Sub-total		(3.1)
<b>DEFICIT/(SURPLUS) BEFORE EFFICIENCY SAVINGS</b>		<b>5.9</b>
<b>Efficiency savings to be funded:</b>		
Baseline savings required	19, App. B	(3.9)
Additional savings required		–
Deletion of reserve contribution	21	(2.0)
Sub-total		(5.9)
<b>OVERALL NET DEFICIT/(SURPLUS)</b>		<b>0.0</b>