

CORBY NEIGHBOURHOOD ACCOUNT

	Original Budget 2020/21	Original Budget 2021/22	Movement	Budget Assumptions
	£000	£000	£000	
INCOME				
Rents - Dwellings Only	18,593	18,993	400	Rent Increase CPI (0.7%) plus 1% - adjusted for RTB Sales
Service Charges	622	622	0	
HRA Investment Income	69	69	0	
Total Income	19,284	19,684	400	
EXPENDITURE				
Repairs and Maintenance	5,400	5,587	187	Payaward £137k + £50k Supplies & Services
General Management	5,077	5,176	99	Payaward £49k, Premises £33k, Insurance £17k
HRA Self Financing	3,967	14,663	10,696	Repayment of Loan £10.696m
Revenue Contribution to Capital	3,646	3,791	145	RCCO £145k - Historic £79k & £66k
Transfer To / (From) Reserves	0	(10,646)	(10,646)	Trans from £10.696m Trans to £50k - Total
Special Services	671	692	21	Payaward £21k
Other	467	421	(46)	Loan Saving (£161k) Contingency £46k Bad Debts £70k
Total Expenditure	19,228	19,684	456	
Net Operating Expenditure	(56)	0	(56)	