

Corby Neighbourhood Account - Medium Term Financial Plan

Appendix B

Corby Neighbourhood Account	2021/22 £000	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000
INCOME					
Total Dwelling Rents	18,993	19,244	19,450	19,656	19,863
Total Service Charges	622	622	622	622	622
Other Income	69	20	30	40	51
Total Income	19,684	19,886	20,102	20,318	20,536
HRA Net Budget	19,228	19,684	20,207	20,601	21,101
MTFP CHANGES					
Salary Inflation	207	164	168	173	177
General Inflation / Pressures	99	50	50	50	50
Depreciation / MRR (Add Cap Exp)	145	69	71	72	73
- HRA Self Financing Loan	10,696	(10,596)	0	150	150
Transfer to / (from) Reserves	(10,646)	10,646	0	0	0
Interest Payments - Loan	(161)	55	55	55	55
Contingency	46	55	50	0	0
Contribution to Bad Debts	70	80	0	0	0
HRA Net Revenue Budget	19,684	20,207	20,601	21,101	21,606
(Surplus) / Deficit	0	321	499	783	1,070
Cumulative (Surplus) / Deficit	0	321	178	284	287