

**APPENDIX C**

**Housing Revenue Account Projection**

	2005/06 £,000	2006/07 £,000	2007/08 £,000	2008/09 £,000	2009/10 £,000	2010/11 £,000
<i>Income</i>						
Rents	30,053	30,731	31,429	32,140	32,859	33,592
Other	2,762	2,834	2,907	2,982	3,059	3,139
<b>Total</b>	<b>32,815</b>	<b>33,565</b>	<b>34,336</b>	<b>35,122</b>	<b>35,918</b>	<b>36,731</b>
<i>Expenditure</i>						
Management	6,473	6,679	6,893	7,112	7,339	7,573
Maintenance	8,058	8,090	8,122	8,154	8,186	8,219
Other	17,173	17,720	18,480	19,270	20,091	20,975
<b>Total</b>	<b>31,704</b>	<b>32,489</b>	<b>33,495</b>	<b>34,536</b>	<b>35,616</b>	<b>36,767</b>
<b>Surplus For Year</b>	<b>1,111</b>	<b>1,076</b>	<b>841</b>	<b>586</b>	<b>302</b>	<b>-36</b>

Source: HRA Business Plan 2004-2007 (July 2004)