

APPENDIX III

Service Description	Annual Budget 2024-25	Annual Budget 2025-26	Annual Budget 2026-27
Expenditure	£,000	£,000	£,000
Supervision & Management	6,081	6,276	6,464
Sheltered Housing	64	66	68
Repairs and Maintenance	9,694	9,059	9,331
Financing Costs	7,188	7,680	7,653
Bad & Doubtful Debts	250	263	276
CFCR	2,641	3,714	4,396
Downsizing Incentive Scheme	72	72	72
Service Developments	200	100	100
Total Gross Expenditure	26,190	27,230	28,360
Income	£,000	£,000	£,000
Non-dwelling rents	260	273	287
House rents	25,126	26,500	27,711
IORB	437	300	200
Other income	152	157	162
Total Income	25,975	27,230	28,360
Surplus / (Deficit)	(215)	0	0
Balance carried forward	2,465	2,250	2,250
Estimated Balance at end of Period	2,250	2,250	2,250