

APPENDIX III

Service Description	Annual Budget 2023-24	Annual Budget 2024-25	Annual Budget 2025-26
Expenditure	£,000	£,000	£,000
Supervision & Management	5,521	5,631	5,744
Sheltered Housing	63	64	65
Repairs and Maintenance	10,696	9,510	9,794
Financing Costs	5,183	5,931	7,127
Bad & Doubtful Debts	225	233	241
CFCR	902	2,118	1,913
Downsizing Incentive Scheme	72	72	72
Service Developments	150	100	100
Total Gross Expenditure	22,812	23,659	25,056
Income	£,000	£,000	£,000
Non-dwelling rents	244	266	268
House rents	22,362	23,187	24,582
IORB	120	120	120
Other income	86	86	86
Total Income	22,812	23,659	25,056
Surplus / (Deficit)	0	0	0
Balance carried forward	2,465	2,465	2,465
Estimated Balance at end of Period	2,465	2,465	2,465