

### Subjective Revenue Budgets from 2020/21 to 2022/24

	2020/21		2021/22	2022/23	2023/24
	Annual Budget £k	Outturn £k	Annual Budget £k	Annual Budget <sup>1</sup> £k	Estimate <sup>2</sup> £k
Salaries	776	661	524	524	524
Meadowside Mobile Homes	(116)	(137)	(120)	(130)	(120)
Westway	100	123	100	50	0
Private Sector Enabling	64	53	71	71	71
Housing of the Homeless	(60)	(75)	(61)	(61)	(61)
Other Housing Renewal Functions	60	55	55	55	55
Syrian Refugees	15	(0)	15	15	15
Afghan Refugees	0	0	0	10	10
Redstone House	(49)	(48)	(49)	0	0
Housing Benefits	(193)	(132)	(69)	(69)	(69)
Care In The Community	1	1	1	1	1
Other Variances less than £10k	0	(51)			
Alarm Systems	(163)	(160)			
<b>Housing General Fund</b>	<b>435</b>	<b>291</b>	<b>469</b>	<b>468</b>	<b>428</b>

*Note 1: The Annual budget will be represented, to the committee in March 2022, when the Corporate Items Pressures and Savings have been distributed*

*Note 2: These include the indicative pressures and savings for the committee*