

Appendix A - Revenue Budget 2022/23

Housing General Fund Budget

	2021/22 Updated Annual Budget £k	2022/23 Tranche 1 Budget £k	Movement £k	2022/23 Tranche 2 Budget £k
Meadowside Mobile Homes	(117)	(127)	(4)	(131)
Westway	100	50	0	50
Private Sector Enabling	111	111	10	121
Housing of the Homeless	110	110	4	114
Other Housing Renewal Functions	65	65	0	65
Syrian Refugees	15	15	0	15
Afghan Refugees	0	10	0	10
Redstone House	(49)	0	0	0
Housing Benefits	233	233	(2)	231
Care In The Community	1	1	0	1
Other Variances less than £10k	0	0	0	0
Alarm Systems	0	0	0	0
Housing General Fund	469	468	8	476

	Tranche 2:			
	Pay £k	Non Pay £k	Income £k	Net Budget £k
<u>Organisational:</u>				
Meadowside Mobile Homes	3	44	(178)	(131)
Westway		50		50
Private Sector Enabling	37	215	(131)	121
Housing of the Homeless	174	201	(261)	114
Other Housing Renewal Functions	13	55	(3)	65
Syrian Refugees		15		15
Afghan Refugees		10		10
Redstone House				0
Housing Benefits	300	18,041	(18,110)	231
Care In The Community		1		1
Other Variances less than £10k				0
Alarm Systems				0
Housing General Fund	527	18,632	(18,683)	476