

2025/26 Budget

	£000
Rent	13,776
Service Charge Income	190
Garage Income	8
Commercial Income	3
Amortisation	465
Other Income	152
Void Loss	-97
Total Income	14,497

Salaries	1,962
Overheads	1,760
Bad Debts	280
SHMC	589
Service Charge Expenditure	567
Contracted Expenditure	2
Repairs & Maintenance	2,482
Programme Repairs - Cost	2,831
Programme Repairs - Capitalisation	-2,174
Programme Repairs - Net	657
Depreciation	2,176
Total Operating Costs	10,475

Operating Surplus **4,022**

Interest 2,128

Surplus **1,893**