

	Housing Revenue Account	Budget 2026/27
		£000's
	Premises Costs	
1	Rates	80
2	Rent	87
3	Repairs and Maintenance - Response	29,012
4	Repairs and Maintenance - Voids	21,141
5	Environmental Improvements	350
6	Premises Insurance	454
7	Maintenance of Grounds	4,019
8	Graffiti/Clean up team	380
9	Gas	1,805
10	Electricity/AHP	5,861
11	Cleaning - Multi Storey	919
12	Cleaning - Voids	470
13	Cleaning - Sheltered Housing	1,110
14	Security Service	255
15	Window Cleaning	3
16	Bin Room clearance	386
17	Buklyuplifts	120
18	Voids - Council Tax	2,964
		69,417
	Administration Costs	
19	Tenants Incentive Scheme	405
20	Legal Expenses	25
21	Office Tel / Rent	19
22	Former Tenants Arrears	4,242
23	Rent Assistance Fund	1,000
24	Charges - Services Admin & Management	15,476
25	General Consultancy	61
26	Training for Front Line Staff	104
27	Charges - Tenants Participation	111
28	Charges for Environmental Health	217
		21,659

	Housing Revenue Account	Budget 2026/27
		£000's
	Supplies & Services	
29	Provision of Meals	295
30	Television Licence	5
31	Integrated Housing System	329
		629
	Agencies	
32	Energy Advice	94
33	Disabled Persons Housing Service	62
		153
	Transfer Payments	
34	Aberdeen Families Project	443
35	Loss of Rent - Council Houses	8,741
36	Loss of Rent - Garages, Parking etc	992
37	Loss of Rent - Modernisation Works	139
38	CFCR	-
		10,315
	Capital Financing Costs	
39	Loans Fund Instalment	5,294
40	Loans Fund Interest	22,668
		27,963
	Expense Total	130,136
	Income	
41	Ground Rentals	(12)
42	Dwelling Houses Rent Income	(125,679)
43	Housing - Heat with Rent Income	(3,438)
44	Housing - Garages Rent Income	(1,342)
45	Housing - Parking Spaces Rent	(208)
46	Housing - Insurance Income	0
47	Housing - Other Service Charge	(561)
48	Legal Expenses	(73)
49	Revenue Balance Interest	(587)
	Income Total	(131,901)
	Net Expenditure	(1,765)