

Maudlin Street Budget

Appendix 3

Income

SHIP

| | |
|-----------------------|---------|
| Carry over from 10/11 | 274,563 |
|-----------------------|---------|

Housing Balances

| |
|-----------|
| 21,000.00 |
|-----------|

| |
|-----------|
| 25,000.00 |
|-----------|

| |
|-----------|
| 46,000.00 |
|-----------|

| | |
|-------|------------|
| Total | 320,563.00 |
|-------|------------|

| | |
|------------|-----------|
| <u>HCA</u> | 4,145,304 |
|------------|-----------|

| | |
|--------------------|----------------------------|
| Grand Total | <u>4,465,867.00</u> |
|--------------------|----------------------------|

Expenditure

| | | |
|------------|---------|------------|
| Demolition | 112,000 | HCA |
|------------|---------|------------|

| | | |
|-------------|------|------------|
| Boarding up | 3500 | HCA |
|-------------|------|------------|

| | | |
|-------------|------|------------|
| Council Tax | 1140 | HCA |
|-------------|------|------------|

| | | |
|-------------|------|------------|
| CCS charges | 4034 | HCA |
|-------------|------|------------|

| | | |
|-----|------|------------|
| NRA | 3408 | HCA |
|-----|------|------------|

| | | |
|--------------|---------|------------|
| Market Value | 1495000 | HCA |
|--------------|---------|------------|

| | | |
|-------------------|-------|------------|
| Professional Fees | 53690 | HCA |
|-------------------|-------|------------|

| | | |
|----------|--------|-------------|
| Homeloss | 121300 | SHIP |
|----------|--------|-------------|

| | | |
|------------|-------|------------|
| Basic Loss | 54600 | HCA |
|------------|-------|------------|

| | | |
|-----|--------|-------------|
| REL | 199262 | SHIP |
|-----|--------|-------------|

| | | |
|-------------|-------|------------|
| Disturbance | 15000 | HCA |
|-------------|-------|------------|

| |
|------------------|
| 2,062,934 |
|------------------|

