

Section 1 - Income

Year	RPI Sept	RPI (CPI from 2015/16)	April	Rent Increase	Garage & Parking Spaces
2014/15	2013	3.20%	2014	6.95%	3.20%
2015/16	2014	2.50%	2015	3.50%	2.50%
2016/17	2016	2.50%	2016	3.50%	2.50%
2017/18	2017	2.50%	2017	3.50%	2.50%
2018/19	2018	2.50%	2018	3.50%	2.50%
2019/20	2019	2.50%	2019	3.50%	2.50%
2020/21	2020	2.50%	2020	3.50%	2.50%
2021/22	2021	2.50%	2021	3.50%	2.50%
2022/23	2022	2.50%	2022	3.50%	2.50%
2023/24	2023	2.50%	2023	3.50%	2.50%
2024/25	2024	2.50%	2024	3.50%	2.50%
2025/26 to 2043/44	2025 to 2042	2.50%	2025 to 2043	2.50%	2.50%

Section 2 - Expenditure

Year	Base RPI	Additional Provision Management	Additional Provision Repairs	Additional Provision Major Works
2014/15		Included in Base Budgets		
2015/16	2.80%	0.00%	1.00%	1.00%
2016/17	2.50%	0.00%	1.00%	1.00%
2017/18	2.50%	0.00%	1.00%	1.00%
2018/19	2.50%	0.00%	1.00%	1.00%
2019/20	2.50%	0.00%	1.00%	1.00%
2021/21 to 2043/44	2.50%	0.00%	1.00%	1.00%

Section 3 - Stock

Year	Opening Stock 01/04/2013	Right to Buy	Estate Regeneration (Reductions)	Estate Regeneration (Additions)	New Build	Closing Stock
2014/15	16,600	(75)	(45)	0	0	16,480
2015/16	16,480	(75)	0	0	27	16,432
2016/17	16,432	(75)	(92)	80	27	16,372
2017/18	16,372	(75)	0	79	0	16,376
2018/19	16,376	(75)	(167)	53	0	16,187

Section 4 - Borrowing

Year	New Loans	Average Interest Rate	Interest on Investments
2014/15	4.50%	3.52%	0.31%
2015/16	5.50%	3.62%	0.31%
2016/17	6.00%	3.72%	0.31%
2017/18	6.00%	3.82%	0.31%
2018/19	6.00%	3.91%	0.31%
2019/20	6.00%	4.00%	0.31%
2020/21	6.00%	4.31%	0.31%

Section 5 - Other

Provision for Voids loss	1.31% of rent income per annum
Provision for Bad Debts	1.00% of rent income per annum.