

<u>Use of New Homes Bonus</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>
<u>Income</u>	168,868	475,735	622,491	785,477	967,608	1,195,262	1,285,164
<u>Expenditure</u>							
Transfer: into New Homes Bonus reserve	0	66,190	243,590				
Capital:							
Private Sector Major/Minor Repairs Loans Scheme	4,000	0	96,000				
Decent Homes Grants	10,713	0	0				
Affordable Housing Scheme (Somerby)	43,500	43,500	0				
Warm Homes Grants	9,608	163,644	15,000				
Fuel Poverty & Green Deal Scheme	0	17,207	112,000				
LAMS	0	0	1,000,000				
Broadband Access	0	0	360,000				
Affordable Housing Units (10)			980,000				
Land Disposal to Housing Associations	0	0	0				
Revenue:							
Housing Policy Officer	30,751	26,214	28,963				
Planning Policy Officers (assume 50% of 2 posts for 3 years)	0	0	33,930	33,930	33,930		
Strategic Land Availability Assessment (SHLAA)	0	0	15,000				
Rural Housing Enabler	0	0	2,060				
Total Expenditure	98,572	316,755	2,835,553	0	0	0	0
Balance	-70,296	-158,980	2,213,062	-785,477	-967,608	-1,195,262	-1,285,164
Cumulative balance	-70,296	-229,276	1,983,786	1,198,309	230,701	-964,561	-2,249,725

NB. Figures in italics are estimates

2018-19

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-3,228,022