

FINANCIAL APPRAISAL**GRAFTON STREET/ESTELLA ROAD BALCONY AND ASSOCIATED PLANNED MAINTENANCE WORKS**

Description	Year	Total
	2011/12 £	2011/12 £
<u>CAPITAL COSTS - HIP</u>		
Estimated capital costs of scheme	775,000	775,000
Total Capital Cost	775,000	775,000
<u>CAPITAL FUNDING</u>		
item 29 in Appendix 1 to the Capital programme approved by City Council on 8th February 2011 (Part of total £11,655,000 2011/12 Dwellings budget)	775,000	775,000
Total Capital Funding	775,000	775,000
<u>REVENUE EFFECTS - Housing Revenue Account (HRA)</u>		
Revenue Contributions	775,000	775,000
LESS Income from Leaseholders	5,510	5,510
Total revenue effect	769,490	769,490

Equivalent Weekly Rent Per Dwelling

£2.34

Average number of dwellings

15,125