

Appendix F: Capital budget breakdown

Assumed Budget based on 19/20		All Budget Headings (Capital)		
Budget Code	Budget Category	Revenue	Revenue Total	Option Appraisal
7555	Major Voids	450,000	450,000	450,000
7551	Adaptations	200,000	200,000	200,000
	Kitchens & Bathrooms			
	Kitchens - North	269,450		
	Bathrooms - North	411,600		
	Kitchens - South	307,173		
	Bathrooms - South	360,150		
7553	Kitchens & Bathrooms		1,348,373	1,348,373
	Doors	382,500		
	Windows	609,600		
7561	Doors & Windows		992,100	992,100
	External Works - North	1,012,840		
	Minor Works - North	128,000		
	External Works - South	1,180,000		
	Minor Works - South	101,000		
7574	External Works		2,421,840	2,421,840
	Cyclical/ Capital	509,000	509,000	
	Special Projects	500,000	500,000	
	Asbestos Removal	390,000		
	FRA Works	20,000		
7559	Compliance (part)		410,000	
7550	Gas Central heating Installations	791,295		
	Commercial Boiler Installations	200,000		
	Central Heating Systems		991,295	
7562	Electrical	212,000	212,000	212,000
7571	Door Entry	212,000	212,000	
7572	Suited Locks	74,000	74,000	
	Total Revenue	8,320,608	8,320,608	5,624,313

Option Appraisal Capital Budget - Annual	
Planned Works	4,974,313
Repair Works	650,000
Total	5,624,313