

Year Two - 2008/09			
	Outturn		
	Budget Year 2 £	Actual Spend £	Variance £
Kitchen	1,941,100	1,551,018	390,082
Bathroom	1,141,400	1,132,171	9,229
Wiring	1,075,900	1,058,273	17,627
Boilers/CH	794,400	788,911	5,489
Windows	132,300	132,047	253
Catch Up	656,900	663,923	-7,023
Asbestos	441,700	436,016	5,684
Structural	367,600	367,051	549
Roofing	140,500	126,863	13,637
Insulation	57,800	17,636	40,164
	6,749,600	6,273,909	475,691

Decent Homes £422,427

Non-Decent Homes
£53,264

Year Three - 2009/10	
	Proposed Spend (incl c/fwd from Year Two) £
Kitchen	3,144,636
Bathroom	1,459,304
Wiring	1,096,155
Boilers/CH	706,429
Windows	159,253
Catch Up	628,977
Asbestos	217,683
Structural	159,549
Roofing	119,636
Insulation	119,663
	7,811,285