

Appendix 2

HISTORIC COST ANALYSIS OF OPERATING THE TRA'S

The table below shows the costs of the TRA's from 2010/11 to 2013/14. This shows the costs under the initial model of cost per property.

	Description	Spend 2012/13	Spend 2011/12	Spend 2010/11	Total Spend	Total Budget
Claybrow	Grants and Contributions including rent	£5,249	£6,000	£6,040	£17,289	£18,540
Digmoor	Grants and Contributions including rent	£7,231	£13,660	£13,680	£34,571	£33,000
Tanhouse	Grants and Contributions including rent	£12,085	£9,740	£9,700	£31,525	£34,110
Ashurst*	Grants and Contributions	£747	£963	£1,605	£3,315	
Birch Green*	Grants and Contributions	£ -	£981	£1,973	£2,954	
	Total	£25,312	£31,344	£32,998	£89,654	£85,650

* Ashurst and Birch Green TRAs were not allocated a budget as they were funded through the central TRF budget of £12,800

The table below shows the cost of the TRA since 13/14 once the new financial arrangements were applied.

	Description	Spend 2015/16	Spend 2014/15	Spend 2013/14	Total Spend	Total Budget
Claybrow	Grants and Contributions including rent	£989	£887	£5,154	£7,030	£11,790
Digmoor	Grants and Contributions including rent	Digmoor EMB disbanded during 2014 returning £30k back to the HRA		£10,140	£10,140	£11,000
Tanhouse	Grants and Contributions including rent	£8,476	£10,748	£12,875	£32,098	£23,740
Ashurst*	Grants and Contributions	£2,440	£2,990	£2,990	£8,420	
	Total	£11,905	£14,625	£31,159	£57,688	£68,530

* Ashurst TRA was not allocated a budget as they were funded through the central TRF budget of £12,800