

**Service budget analysis**

<b>Budget head</b>	<b>Final Budget £</b>
Corporate management team	390,617
Corporate strategy	5,363,546
Economy leisure & property	(39,415)
Finance	2,592,838
Health & housing	1,654,049
Human resources, IT & customer services	1,648,287
Legal & democratic services	818,941
Planning	1,559,427
Fit for the future savings	(50,000)
<b>Sub-total</b>	<b>13,938,290</b>
Budget contingency	382,500
<b>Net cost of delivering services</b>	<b>14,320,790</b>
<b>Government grant funding:</b>	
Council tax freeze grant	(343,229)
New Homes Bonus	(606,240)
<b>Transfer to reserves</b>	
New Homes Bonus	606,240
Revenue budget smoothing reserve	619,347
<b>Funding from existing resources:</b>	
Interest	(1,540,000)
Charges to capital	(20,000)
Planning inquiry reserve	0
Enabling fund - one off growth	(612,550)
Vacancy reserve	(270,000)
<b>Total net revenue budget</b>	<b>12,154,358</b>