

<b>South Oxfordshire DC Service budget analysis 2017/18</b>		
<b>Budget head</b>	<b>Final Budget £</b>	<b>Final Budget £</b>
Corporate strategy		6,202,037
5 Councils partnership		1,589,069
Development & Housing		2,299,626
Finance		844,043
HR IT & Technical		1,058,357
Legal and democratic		1,368,553
Planning		1,995,048
Strategic management board		663,702
Managed vacancy factor		(135,618)
All services		100,000
Contingency		438,405
<b>Net cost of delivering services</b>		<b>16,423,223</b>
Gross treasury income		(2,201,300)
<b>Net expenditure</b>		<b>14,221,923</b>
<b>Government grant funding:</b>		
New Homes Bonus	(3,527,673)	
<b>Transfer to reserves</b>		
New Homes Bonus	3,527,673	
Didcot reserve	270,000	
Interest and dividends	2,201,300	
<b>Funding from existing resources:</b>		
<b>Transfer from reserves</b>		
Previous years interest	(1,857,000)	
Revenue grants reserve	(363,084)	
Revenue budget smoothing reserve	(1,597,366)	
New Homes Bonus	(3,634,729)	
		(4,980,879)
<b>Total net revenue budget</b>		<b>9,241,044</b>