

South Oxfordshire DC - revenue budget summary 2018/19

| | 2017/18 Budget | 2018/19 Budget | Appendix Ref: |
|--|---------------------------|---------------------------|----------------------|
| Opening base budget 2018/19 | | 16,423,223 | |
| Revisions to base budget | | | |
| Opening budget adjustments | | (758,597) | Appendix A.2 |
| Inflation, salary increments and adjustments | | 231,952 | Appendix A.3 |
| Essential growth - one-off | | 762,125 | Appendix A.4 |
| Essential growth - ongoing | | 283,050 | |
| Base budget savings | | (602,482) | Appendix A.5 |
| Other movement in revenue contingency | | 26,658 | Appendix A.6 |
| Movement in managed vacancy factor | | (39,845) | |
| Total base budget after revisions | 16,423,223 | 16,326,084 | |
| Growth proposals | | | |
| Revenue - one-off | | 562,443 | Appendix B.1 |
| Revenue - ongoing | | 68,892 | |
| Capital (revenue consequences of) | | 0 | Appendix D.2 |
| Savings proposals | | (43,530) | Appendix B.2 |
| Gross treasury income | (2,201,300) | (2,939,860) | |
| Net expenditure | 14,221,923 | 13,974,029 | |
| Funding | | | |
| Funding from reserves and New Homes Bonus | (4,703,093) | (4,463,978) | Appendix C |
| Funding from government grants and council tax | (9,518,830) | (9,510,051) | |
| Total Funding | (14,221,923) | (13,974,029) | |
| Council tax yield required | 6,457,969 | 6,528,422 | |

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