

South Oxfordshire DC Service budget analysis 2018/19		
Budget head	Final Budget £	Final Budget £
5 Councils partnership		2,400,257
Corporate services		1,997,029
Development & Housing		1,329,430
Finance		649,956
Legal & democratic services		1,444,271
Planning		1,756,843
Strategic management board		971,667
Waste, Leisure and Environment		5,915,443
Managed Vacancy Factor		(175,463)
All services		168,892
Contingency		455,563
<b>Net cost of delivering services</b>		<b>16,913,889</b>
Gross treasury income		(2,939,860)
<b>Net expenditure</b>		<b>13,974,029</b>
<b>Government grant funding:</b>		
New Homes Bonus	(2,482,171)	
<b>Transfer to reserves</b>		
New Homes Bonus	2,482,171	
Didcot reserve	234,000	
Interest and dividends	2,939,860	
<b>Funding from existing resources:</b>		
<b>Transfer from reserves</b>		
Previous years interest	(1,745,000)	
Revenue grants reserve	(77,000)	
Revenue reserve	(67,838)	
New Homes Bonus	(5,748,000)	
		(4,463,978)
<b>Total net revenue budget</b>		<b>9,510,051</b>

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