

South Oxfordshire DC variance by income and expenditure 2017/18

Appendix 1

	Expenditure			Income			Total		
	Budget £000	Actual £000	Variance £000	Budget £000	Actual £000	Variance £000	Budget £000	Actual £000	Variance £000
Client Team - 5 Councils Partnership	35,946	35,848	(98)	(34,175)	(34,339)	(164)	1,771	1,509	(262)
Strategic Management Board	1,325	1,283	(42)	(345)	(393)	(48)	980	890	(90)
Corporate Services	2,624	3,007	383	(549)	(1,092)	(543)	2,075	1,915	(160)
Development & Housing	6,205	2,206	(3,999)	(743)	(1,231)	(488)	5,462	975	(4,487)
Finance	1,287	1,377	90	(685)	(711)	(26)	602	666	64
Legal & Democratic	2,122	2,297	175	(741)	(789)	(48)	1,381	1,508	127
Planning	5,823	4,984	(839)	(3,590)	(3,402)	188	2,233	1,582	(651)
Waste Leisure and Environment	9,087	8,330	(757)	(3,588)	(3,463)	125	5,499	4,867	(632)
Contingency	175	0	(175)	0	0	0	175	0	(175)
Service Expenditure	64,594	59,332	(5,262)	(44,416)	(45,420)	(1,004)	20,178	13,912	(6,266)
Investment Income (Treasury)				(2,201)	(2,563)	(362)			
Net Expenditure	64,594	59,332	(5,262)	(46,617)	(47,983)	(1,366)	20,178	13,912	(6,266)