

South Oxfordshire DC Service budget analysis 2019/20		
Budget head	Final Budget £	Final Budget £
Community Services		1,657,833
Corporate Management Team		770,795
Corporate Services		3,136,381
Development & Regeneration		83,034
Finance		(637,120)
Housing & Environment		6,007,142
Legal Services		1,060,894
Partnership & Insight		3,673,400
Planning		1,455,510
Managed Vacancy Factor		(479,168)
Contingency		80,000
Net cost of delivering services		16,808,702
Gross treasury income		(2,806,660)
Net expenditure		14,002,042
Government grant funding:		
New Homes Bonus	(1,920,550)	
Transfer to reserves		
New Homes Bonus	175,527	
Didcot reserve	234,000	
Revenue grants reserve	93,000	
Interest and dividends	2,806,660	
Funding from existing resources:		
Transfer from reserves		
Previous years interest	(2,314,000)	
Revenue grants reserve		
General Fund Balance	(1,081,353)	
New Homes Bonus	(2,208,896)	
		(4,215,612)
Total net revenue budget		9,786,430