

South Oxfordshire DC variance by income and expenditure 2019/20

Service Team	Expenditure			Income			Total			Notes
	Budget £000	Actual £000	Variance £000	Budget £000	Actual £000	Variance £000	Budget £000	Actual £000	Variance £000	
Community services	3,932	3,404	-528	-1,895	-1,911	-16	2,037	1,493	-544	
Strategic Management Team	1,170	1,066	-104	-429	-429	0	741	637	-104	
Corporate Services	4,203	4,154	-49	-980	-1,046	-66	3,223	3,108	-115	
Development & Regeneration	5,584	3,176	-2,408	-2,846	-3,034	-188	2,738	142	-2,596	
Finance	24,800	22,715	-2,085	-25,303	-22,939	2,364	-503	-224	279	a
Housing & Environment	12,229	11,398	-831	-5,880	-6,024	-144	6,349	5,374	-975	
Legal & Democratic	2,002	2,248	246	-909	-955	-46	1,093	1,293	200	
Partnership & Insight	3,809	3,991	182	-103	-149	-46	3,706	3,842	136	
Planning	5,978	5,284	-694	-3,912	-3,868	44	2,066	1,416	-650	
Contingency	-439	0	439	0	0	0	-439	0	439	
Service Expenditure	63,268	57,436	-5,832	-42,257	-40,355	1,902	21,011	17,081	-3,930	
Investment Income	0	0	0	-2,807	-3,246	-439	-2,807	-3,246	-439	b
Net Expenditure	63,268	57,436	-5,832	-45,064	-43,601	1,463	18,204	13,835	-4,369	