

South Oxfordshire DC Service budget analysis 2014/15

Budget head	Final Budget £
Corporate management team	1,421,413
Corporate strategy	4,783,928
Economy leisure & property	733,179
Finance	2,620,955
Health & housing	1,633,876
Human resources, IT & customer services	1,464,443
Legal & democratic services	804,757
Planning	2,089,313
Contingency	528,150
Managed vacancy factor	(175,512)
Net cost of delivering services	15,904,502
Net property income	(2,090,000)
Gross treasury income	(1,088,119)
Net expenditure	12,726,383
Government grant funding:	
Council tax freeze grant	(62,594)
New Homes Bonus	(1,906,436)
Transfer to reserves	
New Homes Bonus	1,906,436
Revenue budget smoothing reserve	128,521
Funding from existing resources:	
Net use of interest	393,000
Enabling fund - one off growth	(2,096,870)
Total net revenue budget	11,088,440

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