

## 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)
<b>Net cost of delivering services</b>	<b>15,904,502</b>
Net property income	(2,090,000)
Gross treasury income	(1,088,119)
<b>Net expenditure</b>	<b>12,726,383</b>
<b>Government grant funding:</b>	
Council tax freeze grant	(62,594)
New Homes Bonus	(1,906,436)
<b>Transfer to reserves</b>	
New Homes Bonus	1,906,436
Revenue budget smoothing reserve	128,521
<b>Funding from existing resources:</b>	
Net use of interest	393,000
Enabling fund - one off growth	(2,096,870)
<b>Total net revenue budget</b>	<b>11,088,440</b>

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