

South Oxfordshire DC Service budget analysis 2015/16

Budget head	Final Budget £
Corporate Management Team	385,098
Corporate Strategy	6,068,818
Development & Housing	1,013,344
Economy, Leisure & Property	683,095
Finance	2,658,084
HR, IT & Technical	1,360,189
Legal & Democratic Services	1,134,890
Planning	1,869,632
Contingency	550,655
Managed vacancy factor	(183,956)
Net cost of delivering services	15,539,849
Net property income	(2,088,250)
Gross treasury income	(1,396,740)
Net expenditure	12,054,859
Government grant funding:	
Council tax freeze grant	(65,710)
New Homes Bonus	(2,877,879)
Transfer to reserves	
New Homes Bonus	2,877,879
Didcot reserve	270,000
Revenue budget smoothing reserve	(886,952)
Net use of interest	33,750
Enabling fund - one off growth	(1,116,820)
Total net revenue budget	10,289,127