

## South Oxfordshire DC Service budget analysis 2015/16

### Opposition forum budget proposal

Budget head	Final Budget £
Corporate Management Team	385,098
<b>Corporate Strategy</b>	<b>6,115,381</b>
Development & Housing	1,013,344
Economy, Leisure & Property	683,095
Finance	2,658,084
<b>HR, IT &amp; Technical</b>	<b>1,500,189</b>
Legal & Democratic Services	1,134,890
Planning	1,869,632
Contingency	550,655
Managed vacancy factor	(183,956)
<b>Net cost of delivering services</b>	<b>15,726,412</b>
Net property income	(2,088,250)
Gross treasury income	(1,396,740)
<b>Net expenditure</b>	<b>12,241,422</b>
<b>Government grant funding:</b>	
Council tax freeze grant	(65,710)
New Homes Bonus	(2,877,879)
<b>Transfer to reserves</b>	
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)
<b>Total net revenue budget</b>	<b>10,475,690</b>