

South Oxfordshire DC Service budget analysis 2017/18		
Budget head	Final Budget £	Final Budget £
Corporate strategy		6,202,037
5 Councils partnership		1,589,069
Development & Housing		2,299,626
Finance		844,043
HR IT & Technical		1,058,357
Legal and democratic		1,368,553
Planning		1,995,048
Strategic management board		663,702
Managed vacancy factor		(135,618)
All services		100,000
Contingency		438,405
Net cost of delivering services		16,423,223
Gross treasury income		(2,201,300)
Net expenditure		14,221,923
Government grant funding:		
New Homes Bonus	(3,527,673)	
Transfer to reserves		
New Homes Bonus	3,527,673	
Didcot reserve	270,000	
Interest and dividends	2,201,300	
Funding from existing resources:		
Transfer from reserves		
Previous years interest	(1,857,000)	
Revenue grants reserve	(363,084)	
Revenue budget smoothing reserve	(1,597,366)	
New Homes Bonus	(3,356,943)	
		(4,703,093)
Total net revenue budget		9,518,830