

South Oxfordshire DC Service budget analysis 2020/21		
Budget head	Final Budget £	Final Budget £
Community Services		1,400,788
Corporate Management Team		1,122,481
Corporate Services		3,183,072
Development & Regeneration		(101,872)
Finance		(231,349)
Housing & Environment		6,303,024
Legal Services		994,730
Partnership & Insight		3,600,256
Planning		1,722,490
Managed Vacancy Factor		(489,846)
Contingency		200,000
Net cost of delivering services		17,703,774
Gross treasury income		(2,582,720)
Net expenditure		15,121,054
Government grant funding:		
New Homes Bonus	(2,747,278)	
Transfer to reserves		
New Homes Bonus	239,857	
Didcot reserve	234,000	
Revenue grants reserve		
Interest and dividends	2,582,720	
Funding from existing resources:		
Transfer from reserves		
Previous years interest	(2,406,000)	
Revenue grants reserve	(246,183)	
General Fund Balance		
New Homes Bonus	(2,189,143)	
		(4,532,027)
Total net revenue budget		10,589,027