

<b>South Oxfordshire DC Service budget analysis 2021/22</b>		
<b>Budget head</b>	<b>Final Budget £</b>	<b>Final Budget £</b>
Corporate Management Team		1,162,965
Corporate Services		4,083,798
Development & Regeneration		1,104,626
Finance		364,917
Housing & Environment		6,106,394
Legal Services		1,057,194
Partnerships		2,703,957
Planning		1,789,722
Policy & Programmes		428,709
Managed Vacancy Factor		(518,328)
All services		925,000
Contingency		1,100,000
<b>Net cost of delivering services</b>		<b>20,308,953</b>
Gross treasury income		(1,846,610)
<b>Net expenditure</b>		<b>18,462,343</b>
<b>Government grant funding:</b>		
New Homes Bonus	(2,549,185)	
<b>Transfer to reserves</b>		
New Homes Bonus	214,447	
Interest and dividends	1,846,610	
<b>Funding from existing resources:</b>		
<b>Transfer from reserves</b>		
Previous years interest	(2,182,999)	
General Fund Balance	(273,720)	
New Homes Bonus	(3,985,509)	
		(6,930,356)
<b>Total net revenue budget</b>		<b>11,531,987</b>