

| South Oxfordshire DC Service budget analysis 2022/23 | | |
|---|---------------------------|---------------------------|
| Budget head | Final Budget £ | Final Budget £ |
| Corporate Management Team | | 851,685 |
| Corporate Services | | 3,856,085 |
| Development & Regeneration | | 655,734 |
| Finance | | 234,450 |
| Housing & Environment | | 5,676,314 |
| Legal Services | | 1,118,725 |
| Partnerships | | 2,696,400 |
| Planning | | 1,290,676 |
| Policy & Programmes | | 424,114 |
| Managed Vacancy Factor | | (738,105) |
| Contingency | | 400,000 |
| In year savings target | | (300,000) |
| All services - growth | | 612,500 |
| Net cost of delivering services | | 16,778,579 |
| Borrowing costs | | 101,500 |
| Gross treasury income | | (1,776,730) |
| Net expenditure | | 15,103,349 |
| Transfer to reserves | | |
| New Homes Bonus | 90,160 | |
| Interest and dividends | 1,776,730 | |
| Transfer from reserves | | |
| Previous years interest | (1,210,000) | |
| Earmarked revenue reserves | (111,000) | |
| | | 545,890 |
| Total net revenue budget | | 15,649,239 |