

<b>South Oxfordshire DC Service budget analysis 2022/23</b>		
<b>Budget head</b>	<b>Final Budget £</b>	<b>Final Budget £</b>
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
<b>Net cost of delivering services</b>		<b>16,778,579</b>
Borrowing costs		101,500
Gross treasury income		(1,776,730)
<b>Net expenditure</b>		<b>15,103,349</b>
<b>Transfer to reserves</b>		
New Homes Bonus	90,160	
Interest and dividends	1,776,730	
<b>Transfer from reserves</b>		
Previous years interest	(1,210,000)	
Earmarked revenue reserves	(111,000)	
		545,890
<b>Total net revenue budget</b>		<b>15,649,239</b>