

South Oxfordshire DC Service budget analysis 2023/24		
	£	£
Strategic Management Team		871,842
Corporate Services		2,998,197
Development & Corporate Landlord		511,117
Finance		534,631
Housing & Environment		6,653,702
Legal Services		1,542,368
Partnerships		2,275,925
Planning		431,403
Policy & Programmes		3,353,005
Managed vacancy factor		(796,545)
Contingency		400,000
In year savings target		(300,000)
All services		72,385
Net cost of delivering services		18,548,029
Gross treasury income		(5,205,754)
Net expenditure		13,342,275
Transfer to reserves		
Interest and dividends	3,360,000	
New Homes Bonus	61,600	
Transfer from reserves		
Previous years interest	(1,375,846)	2,045,754
Total net revenue budget		15,388,029