

| 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 |