

## South Oxfordshire - 2024/25 budget build changes

### Base budget savings

Description		2024/25	2025/26	2026/27	2027/28	2028/29
<b>Strategic Management Board</b>						
1	CIL contribution to admin costs	-11,500	-11,500	-11,500	-11,500	-11,500
		<b>-11,500</b>	<b>-11,500</b>	<b>-11,500</b>	<b>-11,500</b>	<b>-11,500</b>
<b>Corporate Services</b>						
2	CIL contribution to admin costs	-39,500	-39,500	-39,500	-39,500	-39,500
3	Minor savings across the service	-65,869	-65,869	-65,869	-65,869	-65,869
		<b>-105,369</b>	<b>-105,369</b>	<b>-105,369</b>	<b>-105,369</b>	<b>-105,369</b>
		0	0	0	0	0
<b>Development &amp; Corporate Landlord</b>						
4	Minor savings across the service	-62,423	-62,423	-62,423	-62,423	-62,423
5	Savings made to Utilities across the service	-163,804	-163,804	-163,804	-163,804	-163,804
6	CIL contribution to admin costs	-18,600	-18,600	-18,600	-18,600	-18,600
7	Increase in car parking income	-139,000	-139,000	-139,000	-139,000	-139,000
		<b>-383,827</b>	<b>-383,827</b>	<b>-383,827</b>	<b>-383,827</b>	<b>-383,827</b>
<b>Finance</b>						
8	CIL contribution to admin costs	-103,372	-103,372	-103,372	-103,372	-103,372
9	Minor savings across the service	-50	-50	-50	-50	-50
10	Savings in Housing Benefit as predicted by mid year estimate	-180,309	-180,309	-180,309	-180,309	-180,309
		<b>-283,731</b>	<b>-283,731</b>	<b>-283,731</b>	<b>-283,731</b>	<b>-283,731</b>

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	Description	2024/25	2025/26	2026/27	2027/28	2028/29
<b>Housing &amp; Environment</b>						
11	Minor savings across the service	-43,369	-45,369	-78,051	-78,051	-78,051
12	Increase in homelessness prevention grant	-110,861	-110,861	-110,861	-110,861	-110,861
		<b>-154,230</b>	<b>-156,230</b>	<b>-188,912</b>	<b>-188,912</b>	<b>-188,912</b>
<b>Legal &amp; Democratic</b>						
13	CIL contribution to admin costs	-48,000	-48,000	-48,000	-48,000	-48,000
		<b>-48,000</b>	<b>-48,000</b>	<b>-48,000</b>	<b>-48,000</b>	<b>-48,000</b>
<b>Planning</b>						
14	Overall budget savings following planning restructure	-190,137	-190,137	-190,137	-190,137	-190,137
		<b>-190,137</b>	<b>-190,137</b>	<b>-190,137</b>	<b>-190,137</b>	<b>-190,137</b>
<b>Total</b>		<b>-1,176,794</b>	<b>-1,178,794</b>	<b>-1,211,476</b>	<b>-1,211,476</b>	<b>-1,211,476</b>
<b>Total net of savings target included in base budget</b>		<b>-876,794</b>	<b>-878,794</b>	<b>-911,476</b>	<b>-911,476</b>	<b>-911,476</b>