

## Appendix C

<b>South Oxfordshire DC Service budget analysis 2024/25</b>	
	<b>£</b>
Corporate Management Team	1,081,237
Corporate Services	3,196,792
Development & Corporate Landlord	1,312,385
Finance	990,966
Housing & Environment	7,967,853
Legal Services	1,546,033
Partnerships	2,695,454
Planning	1,063,652
Policy & Programmes	3,508,031
Managed vacancy factor	-500,000
Contingency	400,000
In year savings target	-100,000
<b>Total revised base budget</b>	<b>23,162,402</b>
<b>Growth proposals</b>	
Revenue - one-off	198,101
Revenue - ongoing	100,000
Capital (revenue consequences of)	-15,000
<b>Net cost of delivering services</b>	<b>23,445,503</b>
Gross treasury income	-7,317,466
<b>Net expenditure</b>	<b>16,128,037</b>
<b>Transfers to reserves</b>	
Earmarked revenue reserves	2,228,720
<b>Budget funding requirement</b>	<b>18,356,757</b>