

South Oxfordshire DC Service budget analysis 2016/17

Budget head	Final Budget £
Corporate Strategy	6,140,646
Development & Housing	1,613,715
Economy, Leisure & Property	648,098
Finance	2,759,017
HR, IT & Technical	1,464,719
Legal & Democratic Services	1,055,849
Planning	1,842,885
Strategic management board	391,939
Managed vacancy factor	(195,618)
Corporate services savings	(473,709)
Contingency	518,388
Net cost of delivering services	15,765,928
Net property income	(1,396,863)
Gross treasury income	(2,196,350)
Net expenditure	12,172,715
Government grant funding:	
New Homes Bonus	(3,553,181)
Transfer to reserves	
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Didcot reserve	270,000
Net use of interest	368,000
Transfer from reserves	
Revenue budget smoothing reserve	(2,997,802)
Total net revenue budget	9,812,913