

## 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
<b>Net cost of delivering services</b>	<b>15,765,928</b>
Net property income	(1,396,863)
Gross treasury income	(2,196,350)
<b>Net expenditure</b>	<b>12,172,715</b>
<b>Government grant funding:</b>	
New Homes Bonus	(3,553,181)
<b>Transfer to reserves</b>	
New Homes Bonus	3,553,181
Didcot reserve	270,000
Net use of interest	368,000
<b>Transfer from reserves</b>	
Revenue budget smoothing reserve	(2,997,802)
<b>Total net revenue budget</b>	<b>9,812,913</b>