

South Oxfordshire DC Service budget analysis 2013/14

Budget head	Final Budget £
Corporate management team	429,177
Corporate strategy	5,249,122
Economy leisure & property	922,141
Finance	2,326,335
Health & housing	1,756,266
Human resources, IT & customer services	1,590,624
Legal & democratic services	816,855
Planning	1,659,506
Fit for the future savings	(50,000)
Managed vacancy factor	(182,237)
Sub-total	14,517,789
Budget contingency	341,000
Net cost of delivering services	14,858,789
Net property income	(1,034,243)
Gross treasury income	(1,947,000)
Net expenditure	11,877,546
Government grant funding:	
Council tax freeze grant	(67,405)
Efficiency support for services in sparse areas	(19,456)
New Homes Bonus	(1,143,231)
Transfer to reserves	
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Revenue budget smoothing reserve	876,566
Funding from existing resources:	
Net use of interest	(296,000)
Enabling fund - one off growth	(651,900)
Revenue grants reserve	(34,728)
Total net revenue budget	11,684,623

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