

Vale of White Horse Service budget analysis 2013/14

Budget head	Final Budget £
Corporate management team	437,796
Corporate strategy	4,759,264
Economy leisure & property	1,531,763
Finance	1,977,451
Health & housing	1,316,812
Human resources, IT & customer services	1,739,991
Legal & democratic services	939,629
Planning	664,039
Fit for the future savings	(42,600)
Sub-total	13,324,146
Budget contingency (net of MVF)	88,805
Net cost of delivering services	13,412,951
Net property income	(1,279,758)
Gross treasury income	(355,500)
Net expenditure	11,777,693
Government grant funding:	
Council tax freeze grant	(53,636)
New Homes Bonus	(1,373,954)
Sparse Efficiency Support Grant	(20,563)
Transfer to reserves	
New Homes Bonus	1,373,954
Transfers to earmarked and special purposes reserves	105,000
Funding from existing resources:	
Local Development Framework	(200,000)
Insurance excess reserve	(20,000)
NHB - Area grant funding	(100,000)
Contribution to/from General fund balances	(1,148,377)
Total net revenue budget	10,340,117