

**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)
<b>Sub-total</b>	<b>13,324,146</b>
Budget contingency (net of MVF)	88,805
<b>Net cost of delivering services</b>	<b>13,412,951</b>
Net property income	(1,279,758)
Gross treasury income	(355,500)
<b>Net expenditure</b>	<b>11,777,693</b>
<b>Government grant funding:</b>	
Council tax freeze grant	(53,636)
New Homes Bonus	(1,373,954)
Other Government Grants	(20,049)
<b>Transfer to reserves</b>	
New Homes Bonus	1,373,954
Transfers to earmarked and special purposes reserves	105,000
<b>Funding from existing resources:</b>	
Local Development Framework	(200,000)
Insurance excess reserve	(20,000)
NHB - Area grant funding	(100,000)
Contribution to/from General fund balances	(1,148,891)
<b>Total net revenue budget</b>	<b>10,340,117</b>