

Vale of White Horse DC Service budget analysis 2014/15

Budget head	Final Budget £
Corporate management team	401,413
Corporate strategy	4,410,251
Economy leisure & property	962,133
Finance	1,986,468
Health & housing	1,219,483
Human resources, IT & customer services	1,694,580
Legal & democratic services	1,055,109
Planning	1,210,614
Contingency	430,400
Managed Vacancy Factor	(158,258)
Net cost of delivering services	13,212,193
Net property income	(1,090,972)
Gross treasury income	(355,500)
Net expenditure	11,765,721
Government grant funding:	
Council tax freeze grant	(54,425)
New Homes Bonus	(2,086,928)
Transfer to reserves	
New Homes Bonus	2,086,928
Election equalisation reserve	40,000
Funding from existing resources:	
Election equalisation reserve	(20,000)
New Homes Bonus - Area grant funding	(100,000)
Contribution to/from General fund balances	(1,732,085)
Budget funding requirement	9,899,211