

Vale of White Horse DC Service budget analysis 2015/16

| Budget head | Final Budget £ |
|--|---------------------------|
| Corporate management team | 390,758 |
| Corporate strategy | 5,267,148 |
| Development & Housing | 586,676 |
| Economy leisure & property | (409,760) |
| Finance | 2,033,330 |
| HR IT & Technical | 1,840,225 |
| Legal & democratic services | 1,289,308 |
| Planning | 1,005,036 |
| Contingency | 644,000 |
| Managed Vacancy Factor | (163,667) |
| Net cost of delivering services | 12,483,054 |
| Net property income | (932,150) |
| Gross treasury income | (411,640) |
| Net expenditure | 11,139,264 |
| Government grant funding: | |
| Council tax freeze grant | (58,949) |
| New Homes Bonus | (2,823,094) |
| Transfer to reserves | |
| SIF | 2,666,014 |
| Affordable homes | 157,080 |
| Leisure funding | 1,142,902 |
| Funding from existing resources: | |
| Election equalisation reserve | (100,000) |
| New home bonus | (100,000) |
| Contribution to/from General fund balances | (2,611,757) |
| Budget funding requirement | 9,411,460 |