

Vale of White Horse DC Service budget analysis 2016/17

Budget head	Final Budget £
Corporate strategy	5,817,768
Development & Housing	801,554
Economy leisure & property	(368,303)
Finance	2,160,655
HR IT & Technical	1,931,176
Legal & democratic services	1,126,685
Planning	1,193,015
Strategic management board	370,930
Contingency	501,622
Corporate services project savings	(653,333)
Residual client costs	116,291
Management restructure savings	50,000
Managed Vacancy Factor	(185,211)
Net cost of delivering services	12,862,847
Gross treasury income	(411,000)
Net property income	(961,310)
Net expenditure	11,490,537
Government grant funding:	
New Homes Bonus	(3,929,440)
Transfer to reserves	
Election equalisation reserve	40,000
Affordable homes	228,480
New Homes Bonus	3,700,960
Leisure funding	1,142,901
Funding from existing resources:	
New home bonus	(2,553,642)
Contribution to/from General fund balances	(1,202,190)
Budget funding requirement	8,917,607