## Vale of White Horse DC - revenue budget summary 2017/18

	2016/17	2017/18	
	Budget	Base	Appendix Ref:
Opening base budget 2016/17		11,901,537	
Revisions to base budget			
Opening budget adjustments		(1,299,053)	Appendix A.2
Inflation, salary increments and other salary adjustments		158.917	Appendix A.3
Essential growth - one-off		614,558	Appondix A 4
Essential growth - ongoing		1,798,744	Appendix A.4
Base budget savings			Appendix A.5
Reduction in revenue contingency		(153,642)	Appendix A.6
Movement in managed vacancy factor		7,659	
Total base budget after revisions	11,901,537	12,834,702	
Growth proposals			
Revenue - one-off		293,412	
Revenue - ongoing		366,035	Appendix B. I
Capital (revenue consequences of)		0	Appendix D.2
Savings proposals		(47,500)	Appendix B.2
Gross treasury income	(411,000)	(379,160)	
Borrowing costs		63,273	
Net expenditure	11,490,537	13,130,762	
Funding			
Funding from reserves	(2,572,929)	(3,994,747)	Appendix C
Budget funding requirement	(8,917,607)	(9,136,015)	Appendix C
Total Funding	(11,490,536)	(13,130,762)	]
Council tax yield required	5,621,762	6,012,216	