

Vale of White Horse DC Service budget analysis 2017/18		
Budget head	Base Budget £	Final Budget £
Corporate strategy		5,117,230
5 Councils partnership		2,171,864
Development & Housing		1,223,057
Finance		395,679
HR IT & Technical		1,135,662
Legal & democratic services		1,308,135
Planning		1,253,862
Strategic management board		670,733
Managed Vacancy Factor		(177,554)
Contingency		347,980
Net cost of delivering services		13,446,649
Gross treasury income		(379,160)
Borrowing costs		63,273
Net expenditure		13,130,762
Government grant funding:		
New Homes Bonus	(4,149,782)	
Transfer to reserves		
Election equalisation reserve	40,000	
New Homes Bonus	4,149,782	
Funding from existing resources:		
Use of earmarked reserves	(389,417)	
New home bonus	(1,759,664)	
Contribution to/from General fund balances	(1,885,666)	
		(3,994,747)
Budget funding requirement		9,136,015