

Vale of White Horse DC Service budget analysis 2018/19		
Budget head	Base Budget £	Final Budget £
5 Councils partnership		3,398,887
Corporate services		1,666,628
Development & Housing		1,089,463
Finance		189,840
Legal & democratic services		1,421,753
Planning		1,100,704
Strategic management board		972,445
Waste, Leisure and Environment		4,945,798
Managed Vacancy Factor		(160,545)
All services		330,092
Contingency		340,880
Net cost of delivering services		15,295,944
Gross treasury income		(450,120)
Net expenditure		14,845,824
Government grant funding:		
New Homes Bonus	(4,102,466)	
Transfer to reserves		
New Homes Bonus	102,466	
Funding from existing resources:		
Contribution to/from General fund balances	(1,562,885)	
		(5,562,885)
Budget funding requirement		9,282,939