

Vale of White Horse DC Service budget analysis 2020/21		
Budget head	Base Budget £	Final Budget £
Community Services		(227,708)
Corporate Management Team		1,050,082
Corporate Services		2,932,042
Development & Regeneration		460,230
Finance		(169,996)
Housing & Environment		6,588,205
Legal Services		1,011,516
Partnership & Insight		3,352,630
Planning		1,160,650
Contingency - vacancy factor		(479,393)
Contingency - other		200,000
Net cost of delivering services		15,878,259
Gross treasury income		(833,350)
Net expenditure		15,044,909
Government grant funding:		
New Homes Bonus	(5,289,704)	
Transfer from reserves		
Contribution from Earmarked Reserves	(237,532)	
Transfer To reserves		
New Homes Bonus	429,580	
General fund balance	144,019	
		(4,953,637)
Budget funding requirement		10,091,272