

Vale of White Horse DC Service budget analysis 2014/15

| Budget head | Final Budget £ |
|--|-------------------|
| Corporate management team | 401,413 |
| Corporate strategy | 4,410,251 |
| Economy leisure & property | 962,133 |
| Finance | 1,986,468 |
| Health & housing | 1,219,483 |
| Human resources, IT & customer services | 1,694,580 |
| Legal & democratic services | 1,055,109 |
| Planning | 1,210,614 |
| Contingency | 430,400 |
| Managed Vacancy Factor | (158,258) |
| Net cost of delivering services | 13,212,193 |
| Net property income | (1,090,972) |
| Gross treasury income | (355,500) |
| Net expenditure | 11,765,721 |
| Government grant funding: | |
| Council tax freeze grant | (54,425) |
| New Homes Bonus | (2,086,928) |
| Transfer to reserves | |
| New Homes Bonus | 2,086,928 |
| Election equalisation reserve | 40,000 |
| Funding from existing resources: | |
| Election equalisation reserve | (20,000) |
| New Homes Bonus - Area grant funding | (100,000) |
| Contribution to/from General fund balances | (1,732,085) |
| Budget funding requirement | 9,899,211 |