

**Vale of White Horse DC Service budget analysis 2015/16**

Budget head	Final Budget £
Corporate management team	390,758
Corporate strategy	5,267,148
Development & Housing	586,676
Economy leisure & property	(409,760)
Finance	2,033,330
HR IT & Technical	1,840,225
Legal & democratic services	1,289,308
Planning	1,005,036
Contingency	644,000
Managed Vacancy Factor	(163,667)
<b>Net cost of delivering services</b>	<b>12,483,054</b>
Net property income	(932,150)
Gross treasury income	(411,640)
<b>Net expenditure</b>	<b>11,139,264</b>
<b>Government grant funding:</b>	
Council tax freeze grant	(58,949)
New Homes Bonus	(2,823,094)
<b>Transfer to reserves</b>	
SIF	2,666,014
Affordable homes	157,080
Leisure funding	1,142,902
<b>Funding from existing resources:</b>	
Election equalisation reserve	(100,000)
New home bonus	(100,000)
Contribution to/from General fund balances	(2,611,757)
<b>Budget funding requirement</b>	<b>9,411,460</b>