

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)
Net cost of delivering services	12,483,054
Net property income	(932,150)
Gross treasury income	(411,640)
Net expenditure	11,139,264
Government grant funding:	
Council tax freeze grant	(58,949)
New Homes Bonus	(2,823,094)
Transfer to reserves	
SIF	2,666,014
Affordable homes	157,080
Leisure funding	1,142,902
Funding from existing resources:	
Election equalisation reserve	(100,000)
New home bonus	(100,000)
Contribution to/from General fund balances	(2,611,757)
Budget funding requirement	9,411,460