

Vale of White Horse DC - revenue budget summary 2019/20

	2018/19 Budget	2019/20 Budget	Appendix Ref:
Opening base budget 2018/19		15,295,641	
Revisions to base budget			
Opening budget adjustments		(1,290,673)	Appendix A.2
Inflation, salary increments and other salary adjustments		1,192,936	Appendix A.3
Essential growth - one-off		165,136	Appendix A.4
Essential growth - ongoing		682,994	Appendix A.5
Base budget savings		(511,497)	Appendix A.6
Reduction in revenue contingency (not included above)		(140,880)	Appendix A.6
Movement in managed vacancy factor		(261,948)	
Total base budget after revisions	15,295,641	15,131,709	
Growth proposals			
Revenue - one-off		222,500	Appendix B.1
Revenue - ongoing		5,000	Appendix D.2
Capital (revenue consequences of)	0	0	Appendix B.2
Savings proposals			
Gross treasury income	(450,120)	(762,124)	
Borrowing costs		0	
Net expenditure	14,845,521	14,597,085	
Funding			
Funding from reserves	(5,562,885)	(4,940,661)	Appendix C
Budget funding requirement	(9,282,636)	(9,656,424)	
Total Funding	(14,845,521)	(14,597,085)	
Council tax yield required	(6,391,738)	(6,809,189)	