

## Vale of White Horse DC variance by income and expenditure 2021/22

Service Team	Expenditure			Income			Total			Notes
	Budget £000	Actual £000	Variance £000	Budget £000	Actual £000	Variance £000	Budget £000	Actual £000	Variance £000	
Strategic Management	1,456	1,034	(422)	(221)	(230)	(8)	1,235	804	(430)	(a)
Corporate Services	3,091	2,966	(125)	(236)	(436)	(200)	2,855	2,529	(325)	
Development & Regeneration	6,994	6,952	(42)	(4,150)	(3,401)	749	2,845	3,551	707	
Finance	22,035	20,365	(1,670)	(21,570)	(20,015)	1,555	465	350	(115)	
Housing & Environment	9,429	9,412	(17)	(4,044)	(4,035)	9	5,385	5,377	(8)	
Legal & Democratic	2,375	2,472	97	(997)	(1,177)	(180)	1,378	1,295	(83)	
Partnerships	2,919	1,804	(1,115)	(165)	(727)	(562)	2,754	1,077	(1,677)	
Planning	2,947	2,731	(217)	(2,553)	(2,631)	(79)	395	99	(295)	
Policy & Programmes	3,643	3,102	(541)	(777)	(1,208)	(431)	2,866	1,894	(973)	
Contingency	241	0	(241)	0	(363)	(363)	241	(363)	(604)	
<b>Service Expenditure</b>	<b>55,131</b>	<b>50,838</b>	<b>(4,293)</b>	<b>(34,713)</b>	<b>(34,225)</b>	<b>488</b>	<b>20,418</b>	<b>16,614</b>	<b>(3,804)</b>	
Investment Income				(558)	(744)	(186)	(558)	(744)	(186)	(b)
<b>Net Expenditure</b>	<b>55,131</b>	<b>50,838</b>	<b>(4,293)</b>	<b>(35,271)</b>	<b>(34,969)</b>	<b>302</b>	<b>19,860</b>	<b>15,870</b>	<b>(3,990)</b>	

### Notes:

- a) Finance includes housing benefits and rent allowances funded by government grant
- b) The councils's treasury management outturn report will be considered by joint Audit and Governance Committee and cabinet and council