

Vale of White Horse DC variance by income and expenditure 2022/23

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	1,039	1,030	(10)	(273)	(272)	0	767	757	(9)	(a)
Corporate Services	3,249	3,116	(133)	(428)	(446)	(18)	2,821	2,670	(151)	
Development & Regeneration	5,340	5,578	238	(4,420)	(4,412)	8	920	1,166	246	
Finance	19,592	19,796	204	(19,125)	(19,370)	(245)	467	426	(41)	
Housing & Environment	9,581	10,062	481	(4,347)	(4,496)	(150)	5,234	5,566	332	
Legal & Democratic	2,514	2,760	247	(1,040)	(1,255)	(215)	1,474	1,506	32	
Partnerships	2,572	2,372	(200)	(172)	(196)	(24)	2,401	2,176	(225)	
Planning	2,884	2,913	30	(2,671)	(2,116)	555	212	797	585	
Policy & Programmes	4,276	3,203	(1,073)	(1,023)	(1,447)	(423)	3,253	1,757	(1,496)	
Contingency	(525)	0	525	0	0	0	(525)	0	525	
Service Expenditure	50,522	50,831	309	(33,498)	(34,010)	(511)	17,024	16,821	(203)	
Investment Income				(389)	(2,574)	(2,185)	(389)	(2,175)	(1,786)	(b)
Net Expenditure	50,522	50,831	309	(33,887)	(36,584)	(2,696)	16,635	14,646	(1,989)	

Notes:

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