

Vale of White Horse DC Service budget analysis 2019/20		
Budget head	Base Budget £	Final Budget £
Community Services		78,853
Corporate Management Team		742,712
Corporate Services		2,809,852
Development & Regeneration		715,289
Finance		(643,225)
Housing & Environment		6,487,633
Legal Services		1,082,574
Partnership & Insight		3,574,341
Planning		843,673
Contingency - vacancy factor		(422,493)
Contingency - other		90,000
Net cost of delivering services		15,359,209
Gross treasury income		(762,124)
Net expenditure		14,597,085
Government grant funding:		
New Homes Bonus	(4,815,732)	
Transfer from reserves		
New Homes Bonus	(474,359)	
Transfer To reserves		
Contribution to Earmarked Reserves	349,430	(4,940,661)
Budget funding requirement		9,656,424