

Vale of White Horse DC - revenue budget summary 2021/22

	2020/21 Budget	2021/22 Budget	Appendix Ref:
Opening base budget 2019/20		15,878,059	
Revisions to base budget			
Opening budget adjustments		(1,058,803)	Appendix A.2
Inflation, salary increments and other salary adjustments		570,415	Appendix A.3
Essential growth - one-off		2,191,942	Appendix A.4
Essential growth - ongoing		1,262,666	
Base budget savings		(817,941)	Appendix A.5
Increase in revenue contingency		900,000	Appendix A.6
Movement in managed vacancy factor		(37,860)	
Total base budget after revisions	15,961,704	18,888,478	
Gross treasury income	(762,124)	(557,560)	
Net expenditure	15,044,909	18,330,918	
Funding			
Funding from reserves and new homes bonus	(4,953,637)	(7,047,127)	
Funding from government grants and council tax	(10,091,272)	(11,283,791)	
Total Funding	(15,044,909)	(18,330,918)	
Council tax yield required	(7,201,704)	(7,639,797)	