

Vale of White Horse DC Service budget analysis 2021/22		
Budget head	Base Budget £	Final Budget £
Corporate Management Team		1,095,493
Corporate Services		3,773,620
Development & Regeneration		35,630
Finance		387,328
Housing & Environment		6,399,352
Legal Services		1,070,810
Partnerships		2,493,524
Planning		1,493,293
Policy & Insight		406,081
All services		1,150,000
Contingency - vacancy factor		(516,654)
Contingency - other		1,100,000
Net cost of delivering services		18,888,478
Gross treasury income		(557,560)
Net expenditure		18,330,918
Government grant funding:		
New Homes Bonus	(4,561,586)	
Transfer to reserves		
New Homes Bonus	333,190	
Transfer from reserves		
Capital receipts	(250,000)	
New Homes Bonus	(2,568,731)	
		(7,047,127)
Budget funding requirement		11,283,791