South Oxfordshire DC Service budget analysis 2021/22

Budget head	Final Budget £	Final Budget £
Corporate Management Team		1,162,965
Corporate Services		4,083,798
Development & Regeneration		1,104,626
Finance		364,917
Housing & Environment		6,106,394
Legal Services		1,057,194
Partnerships		2,703,957
Planning		1,789,722
Policy & Programmes		428,709
Managed Vacancy Factor		(518,328)
All services		925,000
Contingency		1,100,000
Net cost of delivering services		**20,308,953**
Gross treasury income		(1,846,610)
Net expenditure		**18,462,343**
Government grant funding:		
New Homes Bonus	(2,549,185)	
Transfer to reserves		
New Homes Bonus	214,447	
Interest and dividends	1,846,610	
Funding from existing resources:		
Transfer from reserves		
Previous years interest	(2,182,999)	
General Fund Balance	(273,720)	
New Homes Bonus	(3,985,509)	
		(6,930,356)
Total net revenue budget		**11,531,987**