

South Oxfordshire - 2023/24 budget build changes
Unused budget release

Appendix A.5

	Description	2023/24 £	2024/25 £	2025/26 £	2026/27 £	2027/28 £
Strategic Management Board						
1	CIL contribution to admin costs	(11,500)	0	0	0	0
		(11,500)	0	0	0	0
Corporate Services						
2	CIL contribution to admin costs	(39,500)	0	0	0	0
3	Pension current and past service costs reduced	(61,000)	(61,000)	(61,000)	(61,000)	(61,000)
4	Biennial residents survey budget deleted	(24,000)	0	(24,000)	0	(24,000)
5	Other savings across the service	(5,280)	(5,280)	(5,280)	(5,280)	(5,280)
		(129,780)	(66,280)	(90,280)	(66,280)	(90,280)
Development & Corporate Landlord						
6	Non-operational car park rent income increase	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)
7	Savings on office accommodation	(133,809)	(247,189)	(247,189)	(247,189)	(247,189)
8	CIL contribution to admin costs	(18,600)				
9	Correction to head office rent budget	(42,741)	(42,741)	(42,741)	(42,741)	(42,741)
10	Other savings across the service	(155,825)	(169,861)	(169,861)	(164,861)	(169,861)
		(375,975)	(484,791)	(484,791)	(479,791)	(484,791)
Finance						
11	CIL contribution to admin costs	(43,700)	0	0	0	0
12	Other savings across the service	(1,110)	(1,110)	(1,110)	(1,110)	(1,110)
		(44,810)	(1,110)	(1,110)	(1,110)	(1,110)
Housing & Environment						
13	Minor savings across the service	(58,349)	(58,349)	(58,349)	(58,349)	(58,349)
		(58,349)	(58,349)	(58,349)	(58,349)	(58,349)
Legal & Democratic						
14	Minor savings across the service	(79,096)	(79,096)	(79,096)	(79,096)	(79,096)

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	Description	2023/24 £	2024/25 £	2025/26 £	2026/27 £	2027/28 £
15	CIL contribution to admin costs	(48,000)	0	0	0	0
		(127,096)	(79,096)	(79,096)	(79,096)	(79,096)
	Partnerships					
16	Five Councils' Partnership - reduction in contract costs	(62,542)	(62,542)	(62,542)	(62,542)	(62,542)
17	Removal of subscription to Ox-Cam Arc	(13,500)	(13,500)	(13,500)	(13,500)	(13,500)
		(76,042)	(76,042)	(76,042)	(76,042)	(76,042)
	Planning					
18	Increase in fee budgets	(24,500)	(24,500)	(24,500)	(24,500)	(24,500)
19	Other savings across the service	(21,844)	(21,844)	(21,844)	(21,844)	(21,844)
		(46,344)	(46,344)	(46,344)	(46,344)	(46,344)
	Policy & Programmes					
20	Minor savings across the service	(1,733)	(1,733)	(1,733)	(1,733)	(1,733)
		(1,733)	(1,733)	(1,733)	(1,733)	(1,733)
	Contingency					
21	One-off budget to cover increase in national insurance in 2022/23 now included in salary budgets	(112,500)	(112,500)	(112,500)	(112,500)	(112,500)
		(112,500)	(112,500)	(112,500)	(112,500)	(112,500)
	Total	(984,129)	(926,245)	(950,245)	(921,245)	(950,245)
		(984,129)	(926,245)	(950,245)	(921,245)	(950,245)