

Appendix C

South Oxfordshire DC Service budget analysis 2024/25	
	£
Corporate Management Team	1,081,237
Corporate Services	3,196,792
Development & Corporate Landlord	1,312,385
Finance	990,966
Housing & Environment	7,967,853
Legal Services	1,546,033
Partnerships	2,695,454
Planning	1,063,652
Policy & Programmes	3,508,031
Managed vacancy factor	-500,000
Contingency	400,000
In year savings target	-100,000
Total revised base budget	23,162,402
Growth proposals	
Revenue - one-off	198,101
Revenue - ongoing	100,000
Capital (revenue consequences of)	-15,000
Net cost of delivering services	23,445,503
Gross treasury income	-7,317,466
Net expenditure	16,128,037
Transfers to reserves	
Earmarked revenue reserves	2,228,720
Budget funding requirement	18,356,757