

South Oxfordshire DC - revenue budget summary 2025/26

	2024/25 Budget	2025/26 Budget	Appendix Ref:
Opening base budget 2024/25		23,445,503	
Revision to base budget			
Opening budget adjustments		-37,838	Appendix A.2
Inflation, salary increments and other salary adjustments		1,169,785	Appendix A.3
Essential growth - one-off		179,536	Appendix A.4
Essential growth - ongoing		872,920	
Base budget savings		-654,496	Appendix A.5
Changes to base budget since December		411,745	Appendix A.6
Continuous improvement savings		-100,000	
Total base budget after revisions	23,445,503	25,287,154	
Revenue - one-off		50,000	Appendix B.1
Revenue - ongoing		210,000	
Capital (revenue consequences of)		0	Appendix D.3
Gross treasury income	-7,317,466	-7,344,822	
Net expenditure	16,128,037	18,202,332	
Funding			
(Funding from reserves)/contribution to reserves	756,057	65,607	
Funding from government grants and council tax	-16,884,094	-18,267,939	
Total Funding	-16,128,037	-18,202,332	
Council tax yield requirement	-9,166,791	-9,624,898	