

South Oxfordshire - 2025/26 budget build changes
Post December adjustments

	Servgrp	Cost centre	Description	2025/26	2026/27	2027/28	2028/29	2029/30
Communities - Revenue								
1	COMR	SD02	Budget reinstated - Move together	55,551	55,551	0	0	0
				55,551	55,551	0	0	0
Housing & Environment - Revenue								
2	HAER	RC01	Waste contract cost increase	150,000	150,000	150,000	150,000	150,000
				150,000	150,000	150,000	150,000	150,000
Legal & Democratic								
3	LEGR	DM01	Increase in councillor allowances	126,194	126,194	126,194	126,194	126,194
				126,194	126,194	126,194	126,194	126,194
All Services								
4	ZCNR	CO01	Net increase in income from fees and charges	-200,000	-200,000	-200,000	-200,000	-200,000
5	ZCNR	CO01	Estimated increase in employer National Insurance contributions	280,000	280,000	280,000	280,000	280,000
				80,000	80,000	80,000	80,000	80,000
Total				411,745	411,745	356,194	356,194	356,194