

South Oxfordshire DC Service budget analysis 2025/26	
	£
Corporate Management Team	1,283,589
Communities	1,923,385
Corporate Services	3,913,726
Development & Corporate Landlord	1,208,196
Finance	1,149,286
Housing & Environment	8,216,635
Legal Services	1,613,310
Partnerships	3,167,317
Planning	971,660
Policy & Programmes	2,320,048
Managed vacancy factor	-500,000
Contingency	400,000
Fees and charges increases	-200,000
NI contributions	280,000
In year savings target	-200,000
Total revised base budget	25,547,152
Gross treasury income	-7,344,822
Net expenditure	18,202,330
Transfer from reserves	
Earmarked revenue reserves	-335,793
Budget funding requirement	17,866,537