

Appendix C

South Oxfordshire DC Service budget analysis 2026/27	
	£
Corporate Management Team	1,297,360
Communities	2,267,320
Corporate Services	3,960,944
Development & Corporate Landlord	659,522
Finance	896,186
Housing & Environment	8,349,223
Legal Services	1,568,959
Partnerships	2,537,235
Planning	1,029,796
Policy & Programmes	2,348,564
Managed vacancy factor	-250,000
Pension adjustment	-342,912
Contingency	400,000
In year savings target	-100,000
Total revised base budget	24,622,199
Growth proposals	
Revenue - one-off	296,597
Revenue - ongoing	58,000
Net cost of delivering services	24,976,796
Gross treasury income	-6,296,208
Contribution to capital funding	320,000
Net expenditure	19,000,589
Transfer to reserves	
Earmarked revenue reserves	360,000
Budget funding requirement	19,360,589