

Vale of White Horse DC - revenue budget summary 2023/24

	2022/23 Budget	2023/24 Budget	Appendix Ref:
Opening base budget 2023/24		15,557,968	
Revision to base budget			
Opening budget adjustments		(568,422)	Appendix A.2
Inflation, salary increments and other salary adjustments		688,135	Appendix A.3
Essential growth - one-off		100,061	Appendix A.4
Essential growth - ongoing		2,952,899	
Base budget savings		(1,533,857)	Appendix A.5
Increase in revenue contingency		0	
Movement in managed vacancy factor		(61,942)	
Total base budget after revisions	15,557,968	17,134,842	
Revenue - one-off		200,000	Appendix B.1
Revenue - ongoing		0	
Gross treasury income	(388,820)	(3,329,071)	
Net expenditure	15,169,148	14,005,771	
Funding			
(Funding from reserves)/contribution to reserves	265,783	2,527,671	
Funding from government grants and council tax	(15,434,931)	(16,533,442)	
Total Funding	(15,169,148)	(14,005,771)	
Council tax yield requirement			