

Vale of White Horse DC - 2023/24 budget build changes
Opening budget adjustments relating to previous year's budget decisions

Year of bid	Summary	Spending profile:				
		2023/24 £	2024/25 £	2025/26 £	2026/27 £	2027/28 £
CORPORATE SERVICES						
2013/14	Bi-annual residents survey	24,000	0	24,000	0	24,000
		24,000	0	24,000	0	24,000

DEVELOPMENT & CORPORATE LANDLORD						
2021/22	Faringdon gym - loss of income due to delay	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)
2020/21	GWP - District Centre	(164)	(458)	(458)	(458)	(458)
2019/20	Lease of 135 Milton Park - Vale share	(177,500)	(177,500)	(177,500)	(177,500)	(177,500)
2020/21	Rent for 135 Milton Park	(14,213)	(14,213)	(14,213)	(14,213)	(14,213)
2021/22	Increase maintenance budget/NNDR for 135 Milton Park	(112,184)	(112,184)	(112,184)	(112,184)	(112,184)
2022/23	Office accommodation costs following departure from 135 Milton Park	97,048	142,211	187,372	187,372	187,372
2022/23	Increased expenditure and reduced rental income from council properties	229,204	292,442	355,680	355,680	355,680
2022/23	Additional costs of strategic property review and implementation of corporate landlord model	(36,437)	(36,437)	(36,437)	(36,437)	(36,437)
		(54,246)	53,861	162,260	162,260	162,260

FINANCE						
2014/15	Actuarial Fees	15,000	0	0	15,000	0
		15,000	0	0	15,000	0

HOUSING & ENVIRONMENT						
2022/23	Fees for air quality study	(35,000)	(35,000)	(35,000)	(35,000)	(35,000)
2020/21	Additional resource for waste contract re-tender	0	(35,843)	(35,843)	(35,843)	(35,843)
2021/22	Temp increase in Env/Housing officers (COVID)	(88,283)	(88,283)	(88,283)	(88,283)	(88,283)
2021/22	Additional Waste Technical Officer			(20,070)	(20,070)	(20,070)
2022/23	Senior Waste Technical Officer - additional resource	0	0	(23,821)	(23,821)	(23,821)
		(123,283)	(159,126)	(203,017)	(203,017)	(203,017)

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LEGAL & DEMOCRATIC						
2020/21	Storage costs for election equipment	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
2018/19	District/parish elections 2023	65,000	(50,000)	(50,000)		(50,000)
2020/21	District/parish elections 2023	50,000	0	0	0	0
		110,000	(55,000)	(55,000)	(5,000)	(55,000)
PARTNERSHIPS						
2020/21	Reprofiling of 5CP costs	(406,546)	(406,546)	(406,546)	(406,546)	(406,546)
2022/23	5CP costs associated with exit and service transformation	0	150,000	1,350,000	0	0
2022/23	Additional contribution to Future Oxfordshire Partnership	0	(88,653)	(88,653)	(88,653)	(88,653)
		(406,546)	(345,199)	854,801	(495,199)	(495,199)
PLANNING						
2020/21	Development fees for condition discharge	3,000	3,000	3,000	3,000	3,000
2020/21	Reduction in planning fees	(125,000)	(125,000)	(125,000)	(125,000)	(125,000)
2020/21	Salary savings due to downturn in sales	78,653	78,653	78,653	78,653	78,653
		(43,347)	(43,347)	(43,347)	(43,347)	(43,347)
POLICY & PROGRAMMES						
2021/22	Growth Board contribution Oxfordshire Plan	(60,000)	(60,000)	(60,000)	(60,000)	(60,000)
2022/23	One off costs associated with hosting Womens Cycle Tour event	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)
		(90,000)	(90,000)	(90,000)	(90,000)	(90,000)
GRAND TOTAL		(568,422)	(638,811)	649,697	(659,303)	(700,303)