

Vale of White Horse DC Service budget analysis 2023/24	
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Corporate Management Team	796,541
Corporate Services	3,285,799
Development & Corporate Landlord	761,590
Finance	565,370
Housing & Environment	5,993,296
Legal Services	1,769,759
Partnerships	2,112,673
Planning	312,009
Policy & Programmes	2,355,823
All services	71,651
Managed vacancy factor	(789,669)
Contingency	400,000
In year savings target	(300,000)
Net cost of delivering services	17,334,842
Gross treasury income	(3,329,071)
Net expenditure	14,005,771
Transfer to reserves	
General fund balance	2,527,671
Budget funding requirement	16,533,442