

Appendix C

Vale of White Horse DC Service budget analysis 2024/25	
	£
Corporate Management Team	982,132
Corporate Services	3,553,481
Development & Corporate Landlord	1,876,212
Finance	1,002,447
Housing & Environment	7,282,874
Legal Services	1,766,251
Partnerships	2,503,371
Planning	554,755
Policy & Programmes	2,787,569
Managed vacancy factor	-500,000
Contingency	400,000
In year savings target	-100,000
Total revised base budget	22,109,093
Growth proposals	
Revenue - one-off	146,101
Revenue - ongoing	100,000
	-15,000
Net cost of delivering services	22,340,194
Gross treasury income	-5,004,588
Net expenditure	17,335,605
Transfer from reserves	
Earmarked revenue reserves	-103,000
Budget funding requirement	17,232,605