

Vale of White Horse DC Service budget analysis 2025/26	
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Corporate Management Team	1,169,637
Communities	1,482,303
Corporate Services	4,304,288
Development & Corporate Landlord	2,046,874
Finance	980,232
Housing & Environment	7,554,117
Legal Services	1,716,257
Partnerships	3,006,654
Planning	610,343
Policy & Programmes	2,039,868
Managed vacancy factor	-500,000
NI increase	260,000
Fees and charges	-110,000
Contingency	400,000
In year savings target	-200,000
<b>Total revised base budget</b>	<b>24,760,575</b>
Gross treasury income	-4,342,313
<b>Net expenditure</b>	<b>20,418,262</b>
<b>Transfer from reserves</b>	
Earmarked revenue reserves	-671,993
<b>Budget funding requirement</b>	<b>19,746,269</b>