

Appendix C

Vale of White Horse DC Service budget analysis 2026/27	
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Corporate Management Team	1,175,998
Communities	1,591,966
Corporate Services	5,026,469
Development & Corporate Landlord	2,531,307
Finance	1,005,537
Housing & Environment	8,046,935
Legal Services	1,652,833
Partnerships	2,441,689
Planning	413,333
Policy & Programmes	2,036,671
Managed vacancy factor	-250,000
Pension adjustment	-295,444
Contingency	400,000
In year savings target	-100,000
Total revised base budget	25,677,294
Growth proposals	
Revenue - one-off	25,000
Revenue - ongoing	33,000
Net cost of delivering services	25,735,294
Gross treasury income	-4,513,877
Borrowing	6,000
Net expenditure	21,227,417
Transfer from reserves	
Earmarked revenue reserves	0
Budget funding requirement	21,227,417