

Budget per Service

Budget Code	Description	2017/18 Budget 1	2018/19 Budget 1	Variance
		£	£	£
5001	Chief Executive	151,770	150,300	(1,470)
5002	Director of Finance, Policy & Development	135,980	151,820	15,840
5003	Director of Change & Communities	123,150	123,210	60
5004	Director of Planning & Development	125,220	0	(125,220)
5010	Head of Finance & Procurement	(1,839,350)	(1,207,910)	631,440
5011	Mid Kent Client Services	1,814,390	1,692,240	(122,150)
5012	Head of HR & Customer Services	936,490	931,480	(5,010)
5013	Head of Environment & Street Scene	4,382,380	4,403,340	20,960
5014	Head of Community Hubs	801,370	793,950	(7,420)
5018	Head of Economic Development	509,840	385,670	(124,170)
5020	Head of Planning	792,220	704,370	(87,850)
5022	Head of Communities & Engagement	1,500,220	1,520,620	20,400
5024	Head of Policy & Governance	1,015,930	1,132,070	116,140
5025	Head of Business Support	1,313,500	1,285,300	(28,200)
5026	Head of Digital Services & Transformation	688,130	713,620	25,490
Budget sub-total per Service		12,451,240	12,780,080	328,840
5035-7	Net Investment Income	(580,840)	(685,440)	(104,600)
5046/9	Transfer (from) to reserves	441,030	204,030	(237,000)
Net Budget Requirement		12,311,430	12,298,670	(12,760)
5040	General Government Grants	(4,750,530)	(4,376,620)	373,910
5042	Council Tax	(7,493,600)	(7,854,400)	(360,800)
5043	Collection Fund (Surplus)/Deficit	(67,300)	(67,650)	(350)
2017/18 Revenue Budget		0	0	0