

BUDGET PER SERVICE

Budget Code	Description	2019/20 Budget 1	2020/21 Budget 1	Variance
		£	£	£
5001	Chief Executive	169,290	176,790	7,500
5002	Director of Finance, Policy & Development	145,370	146,740	1,370
5003	Director of Change & Communities	126,140	128,960	2,820
5010	Head of Finance & Procurement	(1,273,110)	(1,315,490)	(42,380)
5011	Mid Kent Client Services	1,670,560	1,787,700	117,140
5012	Head of HR, Customer Service & Culture	1,707,290	1,781,970	74,680
5013	Head of Housing, Health & Environment	5,639,500	4,437,200	(1,202,300)
5018	Head of Economic Development & Property	248,920	299,000	50,080
5020	Head of Planning	884,800	917,020	32,220
5024	Head of Policy & Governance	1,271,660	1,288,350	16,690
5025	Head of Facilities & Community Hubs	1,176,750	1,175,040	(1,710)
5026	Head of Digital Services & Communications	733,380	763,160	29,780
Budget sub-total per Service		12,500,550	11,586,440	(914,110)
5032	Capital Adjustments	200,310	291,570	91,260
5035-7	Net Investment Income	(794,850)	(772,010)	22,840
5046/9	Transfer (from) to reserves	692,440	1,028,750	336,310
Net Budget Requirement		12,598,450	12,134,750	(463,700)
5040	Retained Business Rates & Government Grants	(4,430,150)	(3,654,130)	776,020
5042	Council Tax	(8,168,300)	(8,480,620)	(312,320)
5043	Collection Fund (Surplus)/Deficit	0	0	0
Revenue Budget		0	0	0