

## BUDGET PER SERVICE

Budget Code	Description	2019/20 Budget 1	2020/21 Budget 1	Variance
		£	£	£
5001	Chief Executive	169,290	181,910	12,620
5002	Director of Finance, Policy & Development	145,370	150,620	5,250
5003	Director of Change & Communities	126,140	132,840	6,700
5010	Head of Finance & Procurement	(1,273,110)	(1,689,120)	(416,010)
5011	Mid Kent Client Services	1,670,560	1,759,540	88,980
5012	Head of HR, Customer Service & Culture	1,707,290	1,845,810	138,520
5013	Head of Housing, Health & Environment	5,639,500	4,671,110	(968,390)
5018	Head of Economic Development & Property	248,920	335,720	86,800
5020	Head of Planning	884,800	984,840	100,040
5024	Head of Policy & Governance	1,271,660	1,308,350	36,690
5025	Head of Facilities & Community Hubs	1,176,750	1,187,040	10,290
5026	Head of Digital Services & Communications	733,380	785,090	51,710
<b>Budget sub-total per Service</b>		<b>12,500,550</b>	<b>11,653,750</b>	<b>(846,800)</b>
5032	Capital Adjustments	200,310	291,570	91,260
5035-7	Net Investment Income	(794,850)	(783,610)	11,240
5046/9	Transfer (from) to reserves	692,440	1,727,730	1,035,290
<b>Net Budget Requirement</b>		<b>12,598,450</b>	<b>12,889,440</b>	<b>290,990</b>
5040	Retained Business Rates & Government Grants	(4,430,150)	(4,353,110)	77,040
5042	Council Tax	(8,168,300)	(8,503,880)	(335,580)
5043	Collection Fund (Surplus)/Deficit	0	(32,450)	(32,450)
<b>Revenue Budget</b>		<b>0</b>	<b>0</b>	<b>0</b>