

## BUDGET PER SERVICE

Budget Code	Description	2020/21 Budget 1	2021/22 Budget 1	Variance
		£	£	£
5001	Chief Executive	181,910	181,820	(90)
5002	Director of Finance, Policy & Development	150,620	149,660	(960)
5003	Director of Change & Communities	132,840	132,740	(100)
5010	Head of Finance & Procurement	(1,689,120)	479,560	2,168,680
5011	Mid Kent Client Services	1,759,540	1,958,270	198,730
5012	Head of HR, Customer Service & Culture	1,845,810	1,995,630	149,820
5013	Head of Housing, Health & Environment	4,671,110	4,908,490	237,380
5018	Head of Economic Development & Property	335,720	424,330	88,610
5020	Head of Planning	984,840	1,191,910	207,070
5024	Head of Policy & Governance	1,308,350	1,306,780	(1,570)
5025	Head of Facilities & Community Hubs	1,187,040	1,218,210	31,170
5026	Head of Digital Services & Communications	785,090	818,850	33,760
<b>Budget sub-total per Service</b>		<b>11,653,750</b>	<b>14,766,250</b>	<b>3,112,500</b>
5032	Capital Adjustments	291,570	290,040	(1,530)
5035-7	Net Investment Income	(783,610)	(450,420)	333,190
5046/9	Transfer (from) to reserves	1,727,730	(1,935,040)	(3,662,770)
<b>Net Budget Requirement</b>		<b>12,889,440</b>	<b>12,670,830</b>	<b>(218,610)</b>
5040	Retained Business Rates & Government Grants	(4,353,110)	(4,171,040)	182,070
5042	Council Tax	(8,503,880)	(8,564,290)	(60,410)
5043	Collection Fund (Surplus)/Deficit	(32,450)	64,500	96,950
<b>Revenue Budget</b>		<b>0</b>	<b>0</b>	<b>0</b>