

DRAFT BUDGET PER SERVICE

Budget Code	Description	2021/22 Budget 1	2022/23 Budget 1	Variance
		£	£	£
5001	Chief Executive	181,820	183,070	1,250
5002	Director of Finance, Policy & Development	149,660	145,550	(4,110)
5003	Director of Change & Communities	132,740	133,660	920
5010	Head of Finance & Procurement	1,053,930	(446,500)	(1,500,430)
5011	Mid Kent Client Services	1,958,270	2,071,460	113,190
5012	Head of HR, Customer Service & Culture	1,995,630	2,264,960	269,330
5013	Head of Housing, Health & Environment	4,908,490	5,430,160	521,670
5018	Head of Economic Development & Property	424,330	285,170	(139,160)
5020	Head of Planning	1,191,910	1,090,300	(101,610)
5024	Head of Policy & Governance	1,306,780	1,408,990	102,210
5025	Head of Facilities & Community Hubs	1,218,210	1,277,110	58,900
5026	Head of Digital Services & Communications	818,850	819,220	370
Budget sub-total per Service		15,340,620	14,663,150	(677,470)
5032	Capital Adjustments	290,040	324,460	34,420
5035-7	Net Investment Income	(450,420)	(522,500)	(72,080)
5046/9	Transfer (from) to reserves	(3,000,000)	(2,041,000)	959,000
Net Budget Requirement		12,180,240	12,424,110	243,870
5040	Retained Business Rates & Government Grants	(3,615,950)	(3,418,680)	197,270
5042	Council Tax	(8,564,290)	(9,005,430)	(441,140)
5043	Collection Fund (Surplus)/Deficit	0	0	0
Revenue Budget		0	0	0