

## 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	479,560	(372,210)	(851,770)
5011	Mid Kent Client Services	1,958,270	2,071,460	113,190
5012	Head of HR, Customer Service & Culture	1,995,630	2,264,830	269,200
5013	Head of Housing, Health & Environment	4,908,490	5,548,220	639,730
5018	Head of Economic Development & Property	424,330	318,380	(105,950)
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	1,327,110	108,900
5026	Head of Digital Services & Communications	818,850	830,980	12,130
<b>Budget sub-total per Service</b>		<b>14,766,250</b>	<b>14,950,340</b>	<b>184,090</b>
5032	Capital Adjustments	290,040	324,460	34,420
5035-7	Net Investment Income	(450,420)	(555,500)	(105,080)
5046/9	Transfer (from) to reserves	(1,935,040)	(943,540)	991,500
<b>Net Budget Requirement</b>		<b>12,670,830</b>	<b>13,775,760</b>	<b>1,104,930</b>
5040	Retained Business Rates & Government Grants	(4,171,040)	(4,625,680)	(454,640)
5042	Council Tax	(8,564,290)	(9,005,430)	(441,140)
5043	Collection Fund (Surplus)/Deficit	64,500	(144,650)	(209,150)
<b>Revenue Budget</b>		<b>0</b>	<b>0</b>	<b>0</b>