

DRAFT BUDGET BY SERVICE

Budget Code	Description	2022/23 Budget 1	2023/24 Draft	Variance
		£	£	£
5001	Chief Executive	183,070	186,500	3,430
5002	Director of Finance, Policy & Development	145,550	148,120	2,570
5003	Director of Change & Communities	133,660	136,130	2,470
5010	Head of Finance & Procurement	(372,210)	176,720	548,930
5011	Mid Kent Client Services	2,071,460	2,220,530	149,070
5012	Head of HR, Customer Service & Culture	2,264,830	2,423,180	158,350
5013	Head of Housing, Health & Environment	5,548,220	6,102,470	554,250
5018	Head of Economic Development & Property	318,380	365,600	47,220
5020	Head of Planning	1,090,300	1,078,860	(11,440)
5024	Head of Policy & Governance	1,408,990	1,487,510	78,520
5025	Head of Facilities & Community Hubs	1,327,110	1,557,590	230,480
5026	Head of Digital Services & Communications	830,980	867,220	36,240
Budget sub-total per Service		14,950,340	16,750,430	1,800,090
5032	Capital Adjustments	324,460	277,330	(47,130)
5035-7	Net Investment Income	(555,500)	(1,540,600)	(985,100)
5046/9	Transfer (from) to reserves	(943,540)	25,000	968,540
Net Budget Requirement		13,775,760	15,512,160	1,736,400
5040	Retained Business Rates & Government Grants	(4,625,680)	(4,713,680)	(88,000)
5042	Council Tax	(9,005,430)	(9,422,580)	(417,150)
5043	Collection Fund (Surplus)/Deficit	(144,650)	0	144,650
Revenue Budget/ Deficit		0	1,375,900	1,375,900