

## DRAFT BUDGET BY PORTFOLIO

Councillor	Cost centre description	By Law (statutory) £	By Choice (discretionary) £	Net £
Chapelard	Leader of The Council	276,100	0	276,100
Everitt	Environment, Sustainability and Carbon Reduction	3,646,770	1,794,610	5,441,380
Fitzsimmons	Leisure, Well-Being and Culture	0	1,728,920	1,728,920
Hall	Finance and Performance	5,180,620	2,361,940	7,542,560
Hayward	Governance and Transparency	1,896,060	261,980	2,158,040
Pound	Housing and Planning	1,880,680	72,700	1,953,380
Rutland	Tunbridge Wells Town and Local Areas	(298,460)	(2,597,320)	(2,895,780)
Warne	Rural Communities	0	545,830	545,830
<b>Portfolio Total</b>		<b>12,581,770</b>	<b>4,168,660</b>	<b>16,750,430</b>
5032	Capital Adjustments			277,330
5035-7	Net Investment Income			(1,540,600)
5046/9	Transfer (from) to reserves			25,000
<b>Net Budget Requirement</b>				<b>15,512,160</b>
5040	Retained Business Rates & Government Grants			(4,713,680)
5042	Council Tax			(9,422,580)
5043	Collection Fund (Surplus)/Deficit			0
<b>Revenue Budget/ Deficit</b>				<b>1,375,900</b>