

## BUDGET BY SERVICE

Budget Code	Description	2022/23 Original	2023/24 Original	Variance
		£	£	£
5001	Chief Executive	183,070	187,750	4,680
5002	Director of Finance, Policy & Development	145,550	149,140	3,590
5003	Director of Change & Communities	133,660	137,110	3,450
5010	Head of Finance & Procurement	(372,210)	(313,630)	58,580
5011	Mid Kent Client Services	2,071,460	2,220,530	149,070
5012	Head of HR, Customer Service & Culture	2,264,830	2,516,830	252,000
5013	Head of Housing, Health & Environment	5,548,220	6,547,460	999,240
5018	Head of Economic Development & Property	318,380	375,450	57,070
5020	Head of Planning	1,090,300	1,080,960	(9,340)
5024	Head of Policy & Governance	1,408,990	1,526,820	117,830
5025	Head of Facilities & Community Hubs	1,327,110	1,496,970	169,860
5026	Head of Digital Services & Communications	830,980	870,490	39,510
<b>Budget sub-total per Service</b>		<b>14,950,340</b>	<b>16,795,880</b>	<b>1,845,540</b>
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)	(943,000)	540
<b>Net Budget Requirement</b>		<b>13,775,760</b>	<b>14,589,610</b>	<b>813,850</b>
5040	Retained Business Rates & Grants	(4,625,680)	(4,883,000)	(257,320)
5042	Council Tax	(9,005,430)	(9,458,760)	(453,330)
5043	Collection Fund (Surplus)/Deficit	(144,650)	(247,850)	(103,200)
<b>Revenue Budget/ Deficit</b>		<b>0</b>	<b>0</b>	<b>0</b>