

BUDGET BY PORTFOLIO

Councillor	Cost centre description	By Law (statutory) £	By Choice (discretionary) £	Total £
Chapelard	Leader of The Council	278,530		278,530
Everitt	Environment, Sustainability and Carbon Reduction	3,969,560	1,892,100	5,861,660
Fitzsimmons	Leisure, Well-Being and Culture		1,760,600	1,760,600
Hall	Finance and Performance	3,959,950	3,175,710	7,135,660
Hayward	Governance and Transparency	1,926,270	263,960	2,190,230
Pound	Housing and Planning	1,886,040	72,700	1,958,740
Rutland	Tunbridge Wells Town and Local Areas	(291,000)	(2,588,120)	(2,879,120)
Warne	Rural Communities		489,580	489,580
Portfolio Total		11,729,350	5,066,530	16,795,880
5032	Capital Adjustments			277,330
5035-7	Net Investment Income			(1,540,600)
5046/9	Transfer (from) to reserves			(943,000)
Net Budget Requirement				14,589,610
5040	Retained Business Rates & Grants			(4,883,000)
5042	Council Tax			(9,458,760)
5043	Collection Fund (Surplus)/Deficit			(247,850)
Revenue Budget/ Deficit				0