

**SWALE BOROUGH COUNCIL  
2022/23 BUDGET**

	STAFFING	CONTRACTS	OTHER COSTS	GROSS EXPENDITURE	GRANT INCOME	OTHER INCOME	NET COST
	BUDGET 2022-23	BUDGET 2022-23	BUDGET 2022-23	BUDGET 2022-23	BUDGET 2022-23	BUDGET 2022-23	BUDGET 2022-23
	£	£	£	£	£	£	£
Cemeteries And Closed Churchyards	0	0	5,020	5,020	0	-3,000	2,020
Environmental Services	0	0	272,360	272,360	0	0	272,360
Food Safety	0	0	329,950	329,950	0	-4,300	325,650
Health & Safety	0	0	230	230	0	-4,500	-4,270
Noise Control	0	0	2,550	2,550	0	0	2,550
Pollution Control	0	3,900	27,070	30,970	0	-18,500	12,470
<b>Environmental Health</b>	<b>0</b>	<b>3,900</b>	<b>637,180</b>	<b>641,080</b>	<b>0</b>	<b>-30,300</b>	<b>610,780</b>
Allotments	0	0	6,140	6,140	0	-1,000	5,140
Animal Welfare	0	0	6,000	6,000	0	-16,000	-10,000
Client & Amenity Services	624,580	0	26,420	651,000	0	0	651,000
Cemeteries And Closed Churchyards	0	0	335,980	335,980	-750	-131,650	203,580
Climate Change	80,080	0	400	80,480	0	0	80,480
Coast Protection and Flood Preparation	0	11,030	1,000	12,030	-10,850	0	1,180
Community Halls/Centres	0	0	18,050	18,050	0	-14,350	3,700
Community Services	0	0	109,850	109,850	0	0	109,850
Contracts and Procurement	235,090	0	38,360	273,450	0	0	273,450
Countryside & Country Parks	7,650	10,300	234,110	252,060	-240	-21,170	230,650
Commissioning & Customer Contact	76,570	0	4,930	81,500	0	0	81,500
Dog Warden Service	90,220	0	39,260	129,480	0	-5,500	123,980
Environmental Anti Littering/Graffiti	0	3,000	112,000	115,000	0	-110,800	4,200
Environmental Services	363,010	0	70,210	433,220	0	0	433,220
Harbour & Quays	0	0	7,640	7,640	0	-3,300	4,340
Highways S.B.C.	0	20,900	11,440	32,340	0	-36,400	-4,060
Unauthorised Encampments	0	0	50	50	0	0	50
Leisure & Sports Centres	0	319,180	76,390	395,570	0	0	395,570
Parking Management	105,950	528,660	1,083,490	1,718,100	0	-2,633,720	-915,620
Parks & Open Spaces	37,220	0	1,295,580	1,332,800	-106,120	-27,530	1,199,150
Pest Control	0	0	0	0	0	-5,000	-5,000
Public Conveniences	0	343,820	92,370	436,190	0	-210	435,980

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	BUDGET 2022-23	BUDGET 2022-23	BUDGET 2022-23	BUDGET 2022-23	BUDGET 2022-23	BUDGET 2022-23	BUDGET 2022-23
	£	£	£	£	£	£	£
Recycling & Waste Minimisation	0	0	0	0	-297,900	-880,000	-1,177,900
Refuse Collection	0	3,046,540	400,500	3,447,040	-30,000	-230,500	3,186,540
Seafront	182,310	45,280	68,490	296,080	0	-54,280	241,800
Sports Pitches & Pavilions	0	0	126,980	126,980	0	-29,190	97,790
Street Cleansing	0	1,251,560	32,530	1,284,090	-33,590	-22,680	1,227,820
Technical Services	139,080	0	8,840	147,920	0	0	147,920
<b>Environment and Leisure</b>	<b>1,941,760</b>	<b>5,580,270</b>	<b>4,207,010</b>	<b>11,729,040</b>	<b>-479,450</b>	<b>-4,223,280</b>	<b>7,026,310</b>
Building Control	0	69,950	0	69,950	0	0	69,950
Local Land Charges	0	0	63,900	63,900	0	-236,000	-172,100
Local Planning & Conservation	0	0	201,060	201,060	0	-50	201,010
Mid Kent Planning Support	0	0	233,620	233,620	0	0	233,620
Planning Staffing	1,761,950	0	33,940	1,795,890	0	0	1,795,890
Planning Applications and Fees	149,190	0	129,750	278,940	0	-1,398,350	-1,119,410
<b>Planning</b>	<b>1,911,140</b>	<b>69,950</b>	<b>662,270</b>	<b>2,643,360</b>	<b>0</b>	<b>-1,634,400</b>	<b>1,008,960</b>
Mid Kent Audit Services	0	0	186,590	186,590	0	0	186,590
Salaries Overheads	0	0	2,100	2,100	0	0	2,100
<b>MKS Audit</b>	<b>0</b>	<b>0</b>	<b>188,690</b>	<b>188,690</b>	<b>0</b>	<b>0</b>	<b>188,690</b>
Democratic & Electoral	185,820	0	1,660	187,480	0	0	187,480
Communications	228,110	0	22,490	250,600	0	0	250,600
Corporate Costs	321,490	0	39,630	361,120	0	-6,000	355,120
Customer Service Centre	565,200	55,280	84,540	705,020	0	-19,600	685,420
Democratic Process	111,270	0	742,740	854,010	0	-80	853,930
Strategic Directors	33,500	0	5,760	39,260	0	0	39,260
Elections & Electoral Registration	142,850	0	100,620	243,470	0	-1,500	241,970
Transformation	0	0	570	570	0	0	570
<b>Policy, Governance and Customer Services</b>	<b>1,588,240</b>	<b>55,280</b>	<b>998,010</b>	<b>2,641,530</b>	<b>0</b>	<b>-27,180</b>	<b>2,614,350</b>

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	BUDGET 2022-23	BUDGET 2022-23	BUDGET 2022-23	BUDGET 2022-23	BUDGET 2022-23	BUDGET 2022-23	BUDGET 2022-23
	£	£	£	£	£	£	£
<b>Director of Resources</b>	<b>132,030</b>	<b>0</b>	<b>1,240</b>	<b>133,270</b>	<b>0</b>	<b>0</b>	<b>133,270</b>
Closed Circuit Television	186,680	62,200	37,170	286,050	0	0	286,050
Community Halls/Centres	0	0	1,290	1,290	0	-360	930
Community Safety	266,460	0	56,500	322,960	0	-50	322,910
Community Services	0	0	149,730	149,730	0	0	149,730
Economy & Community Services	39,610	0	8,990	48,600	0	0	48,600
Cultural & Economic	150,990	0	0	150,990	0	0	150,990
Hackney Carriages	0	0	8,900	8,900	0	-89,300	-80,400
Heritage	0	0	10,000	10,000	0	0	10,000
Homelessness TA SBC Houses	28,420	0	15,280	43,700	0	-32,980	10,720
Housing Advice/Housing Options	986,330	0	27,580	1,013,910	-250,750	0	763,160
Homelessness Temporary Accommodation	0	0	2,660,330	2,660,330	-564,580	-712,510	1,383,240
Housing Development Strategy and Health	63,570	0	3,660	67,230	0	0	67,230
Private Sector Housing	338,590	15,500	24,910	379,000	0	-16,740	362,260
Licences	174,560	0	9,170	183,730	0	-166,640	17,090
Members Grants	0	0	112,800	112,800	0	0	112,800
Resilience Planning	97,460	0	5,690	103,150	0	0	103,150
Sports Development	65,130	0	44,020	109,150	0	0	109,150
Stay Put Scheme Grants	207,610	0	197,170	404,780	-109,980	-316,320	-21,520
Youth	0	0	3,430	3,430	0	0	3,430
<b>Housing and Community Services</b>	<b>2,605,410</b>	<b>77,700</b>	<b>3,376,620</b>	<b>6,059,730</b>	<b>-925,310</b>	<b>-1,334,900</b>	<b>3,799,520</b>
Administrative Buildings	178,820	0	448,170	626,990	0	-40,040	586,950
Arts Events and Activities	0	0	110	110	0	0	110
Community Halls/Centres	0	0	1,500	1,500	0	0	1,500
Electric Pool Car	0	0	5,110	5,110	0	0	5,110
Economy & Community Services	95,090	0	0	95,090	0	0	95,090

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	£	£	£	£	£	£	£
Economic Development	177,060	0	4,670	181,730	0	0	181,730
Capital Projects Team	74,890	0	28,030	102,920	0	0	102,920
Heritage	0	0	20,650	20,650	0	0	20,650
Learning & Skills	0	0	25,000	25,000	0	0	25,000
Leisure & Sports Centres	0	0	530	530	0	-2,500	-1,970
Markets	0	0	9,000	9,000	0	-39,520	-30,520
Property Services	354,860	0	74,010	428,870	0	-6,000	422,870
Property Management	0	0	158,150	158,150	0	-1,952,690	-1,794,540
Salaries Overheads	0	0	8,820	8,820	0	0	8,820
Sittingbourne Town Centre Development	0	0	10	10	0	0	10
Tourism	134,560	0	29,280	163,840	0	0	163,840
<b>Regeneration and Economic Development</b>	<b>1,015,280</b>	<b>0</b>	<b>813,040</b>	<b>1,828,320</b>	<b>0</b>	<b>-2,040,750</b>	<b>-212,430</b>
Revenue Admin	836,490	0	199,860	1,036,350	-539,240	-500	496,610
Benefit	0	0	34,432,000	34,432,000	-34,228,850	-363,560	-160,410
Council Tax and Business Rates Collection	637,720	0	250,990	888,710	-320,430	-465,500	102,780
<b>Revenues and Benefits</b>	<b>1,474,210</b>	<b>0</b>	<b>34,882,850</b>	<b>36,357,060</b>	<b>-35,088,520</b>	<b>-829,560</b>	<b>438,980</b>
Chief Executive	214,140	0	10,310	224,450	0	0	224,450
Corporate Costs	0	0	23,030	23,030	0	0	23,030
<b>Chief Executive</b>	<b>214,140</b>	<b>0</b>	<b>33,340</b>	<b>247,480</b>	<b>0</b>	<b>0</b>	<b>247,480</b>
Human Resources	0	0	304,540	304,540	0	0	304,540
Learning & Skills	56,270	0	29,230	85,500	0	0	85,500
Salaries Overheads	103,380	0	264,720	368,100	0	-1,170	366,930
<b>MKS Human Resources</b>	<b>159,650</b>	<b>0</b>	<b>598,490</b>	<b>758,140</b>	<b>0</b>	<b>-1,170</b>	<b>756,970</b>
<b>MKS Legal</b>	<b>1,562,850</b>	<b>0</b>	<b>91,940</b>	<b>1,654,790</b>	<b>0</b>	<b>-1,139,460</b>	<b>515,330</b>

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	BUDGET 2022-23	BUDGET 2022-23	BUDGET 2022-23	BUDGET 2022-23	BUDGET 2022-23	BUDGET 2022-23	BUDGET 2022-23
	£	£	£	£	£	£	£
<b>Director of Neighbourhoods and Regeneration</b>	<b>167,840</b>	<b>0</b>	<b>2,520</b>	<b>170,360</b>	<b>0</b>	<b>0</b>	<b>170,360</b>
Contributions from Funds	-159,420	0	-2,397,540	-2,556,960	0	0	-2,556,960
Contribution To Funds	0	0	239,480	239,480	0	0	239,480
Contracts and Procurement	67,970	0	4,000	71,970	0	0	71,970
Bank/Audit Fees	0	0	128,620	128,620	0	0	128,620
Financial Services	675,650	0	583,450	1,259,100	0	-388,560	870,540
Interest Payable	0	0	30,000	30,000	0	0	30,000
Investment Income	0	0	1,000	1,000	0	-167,600	-166,600
Miscellaneous Financial Services	0	0	39,710	39,710	0	0	39,710
Backfunding Pensions and MRP	1,457,190	0	1,112,340	2,569,530	0	0	2,569,530
<b>Finance and Procurement</b>	<b>2,041,390</b>	<b>0</b>	<b>-258,940</b>	<b>1,782,450</b>	<b>0</b>	<b>-556,160</b>	<b>1,226,290</b>
Administrative Buildings	0	0	37,080	37,080	0	-1,000	36,080
Information Technology	0	0	791,890	791,890	0	0	791,890
Planning Applications and Fees	0	0	90,170	90,170	0	0	90,170
<b>MKS Information Technology</b>	<b>0</b>	<b>0</b>	<b>919,140</b>	<b>919,140</b>	<b>0</b>	<b>-1,000</b>	<b>918,140</b>
<b>Lower Medway Internal Drainage Board</b>	<b>0</b>	<b>0</b>	<b>906,000</b>	<b>906,000</b>	<b>0</b>	<b>0</b>	<b>906,000</b>
New Homes Bonus Grant	0	0	0	0	-1,407,000	0	-1,407,000
RSG Income (IFRS)	0	0	0	0	-119,000	0	-119,000
Lower Tier Services Grant (un-ringfenced)	0	0	0	0	-192,000	0	-192,000
Services Grant (un-ringfenced)	0	0	0	0	-296,000	0	-296,000
<b>Non-Specific Grants</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,014,000</b>	<b>0</b>	<b>-2,014,000</b>

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	<b>BUDGET 2022-23</b>	<b>BUDGET 2022-23</b>	<b>BUDGET 2022-23</b>	<b>BUDGET 2022-23</b>	<b>BUDGET 2022-23</b>	<b>BUDGET 2022-23</b>	<b>BUDGET 2022-23</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
<b>Business Rates - Gross</b>	0	0	14,710,470	14,710,470	-23,782,470	0	-9,072,000
<b>Council Tax Requirement</b>	0	0	1,660,790	1,660,790	0	-10,923,790	-9,263,000
<b>NET EXPENDITURE</b>	<b>14,813,940</b>	<b>5,787,100</b>	<b>64,430,660</b>	<b>85,031,700</b>	<b>-62,289,750</b>	<b>-22,741,950</b>	<b>0</b>