

**SWALE BOROUGH COUNCIL
2024/25 BUDGET**

	STAFFING	CONTRACTS	OTHER COSTS	GROSS EXPENDITURE	GRANT INCOME	OTHER INCOME	NET COST
	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
	2024-25	2024-25	2024-25	2024-25	2024-25	2024-25	2024-25
	£	£	£	£	£	£	£
Cemeteries And Closed Churchyards	0	0	5,020	5,020	0	-3,000	2,020
Environmental Services	0	0	286,150	286,150	0	-480	285,670
Food Safety	0	0	326,550	326,550	0	-4,450	322,100
Health & Safety	0	0	230	230	0	-11,150	-10,920
Noise Control	0	0	2,550	2,550	0	0	2,550
Pollution Control	0	3,900	27,070	30,970	0	-18,020	12,950
Environmental Health	0	3,900	647,570	651,470	0	-37,100	614,370
Allotments	0	0	6,520	6,520	0	-1,530	4,990
Animal Welfare	0	0	6,000	6,000	0	-17,290	-11,290
Client & Amenity Services	625,600	0	25,420	651,020	0	0	651,020
Cemeteries And Closed Churchyards	0	0	366,470	366,470	-750	-138,890	226,830
Climate Change	79,310	0	30,020	109,330	0	0	109,330
Coast Protection and Flood Preparation	0	11,530	1,000	12,530	-8,700	0	3,830
Community Halls/Centres	16,540	0	18,050	34,590	0	-26,350	8,240
Community Services	0	0	90,140	90,140	0	0	90,140
Contracts and Procurement	281,030	0	37,320	318,350	0	-42,470	275,880
Countryside & Country Parks	14,900	10,300	240,210	265,410	-240	-29,620	235,550
Commissioning & Customer Contact	92,270	0	4,400	96,670	0	0	96,670
Dog Warden Service	65,080	0	49,000	114,080	0	-5,790	108,290
Environmental Anti Littering/Graffiti	0	0	97,000	97,000	0	-110,800	-13,800
Environmental Services	367,340	0	54,540	421,880	0	0	421,880
Harbour & Quays	0	0	8,410	8,410	0	-3,480	4,930
Highways (Sbc)	0	20,900	11,740	32,640	0	-64,420	-31,780
Unauthorised Encampments	0	0	50	50	0	0	50
Leisure & Sports Centres	0	583,340	126,600	709,940	0	-194,260	515,680
Parking Management	112,060	599,230	1,027,930	1,739,220	-4,000	-3,518,670	-1,783,450
Parks & Open Spaces	66,360	0	1,564,240	1,630,600	-114,250	-20,830	1,495,520
Pest Control	0	0	0	0	0	-2,640	-2,640
Public Conveniences	0	343,990	92,370	436,360	0	-50	436,310
Recycling & Waste Minimisation	0	0	0	0	0	-1,153,270	-1,153,270
Refuse Collection	0	5,568,620	203,000	5,771,620	-113,000	-182,750	5,475,870
Seafront	184,070	56,280	68,180	308,530	0	-97,570	210,960
Sports Pitches & Pavilions	0	0	141,510	141,510	0	-26,680	114,830
Street Cleansing	0	1,903,630	32,530	1,936,160	-34,620	-23,380	1,878,160
Tourism	53,970	0	0	53,970	0	0	53,970
Technical Services	0	0	3,400	3,400	0	0	3,400
Environment and Leisure	1,958,530	9,097,820	4,306,050	15,362,400	-275,560	-5,660,740	9,426,100
Director of Resources	144,420	0	1,060	145,480	0	0	145,480
Democratic & Electoral	192,110	0	1,110	193,220	0	0	193,220
Corporate Costs	168,620	0	8,740	177,360	0	0	177,360
Democratic Process	22,600	0	443,160	465,760	0	-80	465,680
Elections & Electoral Registration	144,130	0	119,210	263,340	0	-1,500	261,840
Transformation	0	0	79,700	79,700	0	0	79,700

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	2024-25	2024-25	2024-25	2024-25	2024-25	2024-25	2024-25
	£	£	£	£	£	£	£
Elections, Democratic Services and Information Governance	527,460	0	651,920	1,179,380	0	-1,580	1,177,800
Closed Circuit Television	263,040	23,420	37,170	323,630	0	-31,720	291,910
Community Halls/Centres	0	0	1,290	1,290	0	-370	920
Community Safety	287,690	0	44,130	331,820	-99,160	-80	232,580
Community Services	0	0	149,730	149,730	0	0	149,730
Customer Service Centre	748,740	25,280	53,900	827,920	0	-19,600	808,320
Economy & Community Services	77,160	0	7,710	84,870	0	0	84,870
Cultural & Economic	149,790	0	20	149,810	0	0	149,810
Hackney Carriages	0	0	8,850	8,850	0	-92,260	-83,410
Homelessness TA SBC Houses	31,430	0	15,640	47,070	0	-32,980	14,090
Housing Advice/Housing Options	1,470,610	0	26,330	1,496,940	-419,180	0	1,077,760
Homelessness Temporary Accommodation	0	0	4,299,210	4,299,210	-714,200	-1,420,000	2,165,010
Housing Development Strategy and Health	70,290	0	3,110	73,400	0	0	73,400
Private Sector Housing	330,420	15,500	23,310	369,230	-75,000	-17,150	277,080
Licences	167,490	0	3,060	170,550	0	-158,640	11,910
Members Grants	0	0	47,000	47,000	0	0	47,000
Resilience Planning	55,290	0	81,890	137,180	-39,000	0	98,180
Stay Put Scheme Grants	206,640	0	328,630	535,270	-415,420	-142,910	-23,060
Youth	0	0	430	430	0	0	430
Housing and Community Services	3,858,590	64,200	5,131,410	9,054,200	-1,761,960	-1,915,710	5,376,530
Building Control	0	82,610	0	82,610	0	0	82,610
Local Land Charges	0	0	78,900	78,900	0	-236,000	-157,100
Local Planning & Conservation	0	0	211,960	211,960	0	-50	211,910
Mid Kent Planning Support	0	0	243,460	243,460	0	0	243,460
Planning Staffing	2,000,760	0	53,850	2,054,610	0	0	2,054,610
Planning Applications and Fees	0	0	108,240	108,240	0	-2,148,350	-2,040,110
Planning	2,000,760	82,610	696,410	2,779,780	0	-2,384,400	395,380
Administrative Buildings	163,320	0	483,630	646,950	0	-41,160	605,790
Community Halls/Centres	0	0	1,660	1,660	0	0	1,660
Electric Pool Car	0	0	5,110	5,110	0	0	5,110
Economy & Community Services	115,690	0	0	115,690	0	0	115,690
Economic Development	412,670	0	3,060	415,730	0	0	415,730
Heritage	0	0	21,080	21,080	0	0	21,080
Learning & Skills	0	0	25,000	25,000	0	0	25,000
Leisure & Sports Centres	0	0	530	530	0	-2,580	-2,050
Markets	0	0	9,000	9,000	0	-40,820	-31,820
Property Services	113,960	0	73,180	187,140	0	-6,000	181,140
Property Management	0	0	184,210	184,210	0	-1,938,230	-1,754,020
Salaries Overheads	48,580	0	9,720	58,300	0	0	58,300
Sittingbourne Town Centre Development	0	0	10	10	0	0	10
Tourism	0	0	21,720	21,720	0	0	21,720
Regeneration and Economic Development	854,220	0	837,910	1,692,130	0	-2,028,790	-336,660
Revenue Admin	53,090	0	890,320	943,410	-385,990	-500	556,920

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	2024-25	2024-25	2024-25	2024-25	2024-25	2024-25	2024-25
	£	£	£	£	£	£	£
Benefit	0	0	27,313,100	27,313,100	-27,109,950	-363,560	-160,410
Council Tax and Business Rates Collection	0	0	639,390	639,390	-322,700	-457,440	-140,750
Revenues and Benefits	53,090	0	28,842,810	28,895,900	-27,818,640	-821,500	255,760
Chief Executive	222,320	0	85,330	307,650	0	0	307,650
Corporate Costs	0	0	27,030	27,030	0	-1,000	26,030
Chief Executive	222,320	0	112,360	334,680	0	-1,000	333,680
Remembrance and Commemoration	0	0	110	110	0	0	110
Communications	311,920	0	30,970	342,890	0	0	342,890
Mayoral and Ceremonial	55,280	0	12,570	67,850	0	0	67,850
Communications and Policy	367,200	0	43,650	410,850	0	0	410,850
Human Resources	0	0	326,540	326,540	0	0	326,540
Learning & Skills	57,840	0	29,230	87,070	0	0	87,070
Salaries Overheads	73,800	0	263,240	337,040	0	-1,170	335,870
MKS Human Resources	131,640	0	619,010	750,650	0	-1,170	749,480
Contracts and Procurement	75,230	0	4,000	79,230	0	0	79,230
Corporate Costs	0	0	82,370	82,370	0	-372,440	-290,070
Financial Services	604,270	0	146,540	750,810	0	-6,000	744,810
Finance and Procurement	679,500	0	232,910	912,410	0	-378,440	533,970
Mid Kent Legal Services	1,673,790	0	89,880	1,763,670	0	-1,201,920	561,750
MKS Legal	1,673,790	0	89,880	1,763,670	0	-1,201,920	561,750
Director of Neighbourhoods and Regeneration	257,510	0	1,250	258,760	0	0	258,760
Administrative Buildings	0	0	30,440	30,440	0	0	30,440
Information Technology	0	0	816,660	816,660	0	0	816,660
Planning Applications and Fees	0	0	105,700	105,700	0	0	105,700
MKS Information Technology	0	0	952,800	952,800	0	0	952,800
Mid Kent Audit Services	0	0	156,330	156,330	0	0	156,330
Salaries Overheads	0	0	2,100	2,100	0	0	2,100
MKS Audit	0	0	158,430	158,430	0	0	158,430
Non-Specific Grants	0	0	0	0	-2,318,290	45,000	-2,273,290
Corporate Overheads and Capital Financing	1,452,790	0	2,766,280	4,219,070	0	-527,600	3,691,470
Lower Medway Internal Drainage Board	0	0	1,000,000	1,000,000	0	0	1,000,000
Business Rates Gross	0	0	21,408,300	21,408,300	-33,007,100	-137,200	-11,736,000
Use of Reserves	0	0	-733,000	-733,000	-854,830	0	-1,587,830

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	BUDGET 2024-25	BUDGET 2024-25	BUDGET 2024-25	BUDGET 2024-25	BUDGET 2024-25	BUDGET 2024-25	BUDGET 2024-25
	£	£	£	£	£	£	£
Council Tax Requirement	0	0	1,955,340	1,955,340	0	-12,064,170	-10,108,830
NET EXPENDITURE	14,181,820	9,248,530	69,722,350	93,152,700	-66,036,380	-27,116,320	0