SWALE BOROUGH COUNCIL 2025/26 BUDGET	STAFFING	CONTRACTS	OTHER COSTS	GROSS EXPENDITURE		OTHER INCOME	NET COST
	BUDGET 2025-26 £	BUDGET 2025-26 £	BUDGET 2025-26 £	BUDGET 2025-26 £	BUDGET 2025-26 £	BUDGET 2025-26 £	BUDGET 2025-26 £
	~	~	~	~	~	~	~
Allotments	0	0	6,230	6,230	0		4,700
Animal Welfare	0	0	6,000	6,000	0		(9,940)
Client & Amenity Services	654,880	0	25,660	680,540	0		673,540
Cemeteries And Closed Churchyards	0	0	337,650	337,650	(750)		195,420
Climate Change	143,090	0	15,020	158,110	0	-	158,110
Coast Protection and Flood Preparation	0	11,530	1,000	12,530	(8,700)	0	3,830
Community Halls/Centres	17,020	0	17,030	34,050	0		5,330
Community Services	0	0	90,470	90,470	0	-	90,470
Contracts and Procurement	296,490	0	19,410	315,900	0		192,430
Countryside & Country Parks	15,270	10,300	217,170	242,740	(240)		214,430
Commissioning & Customer Contact	98,170	0	1,620	99,790	0	-	99,790
Dog Warden Service	58,470	0	62,590	121,060	0	(-//	115,980
Environmental Anti Littering/Graffiti	0	0	97,000	97,000	0	(<i>i</i> = -)	(15,200)
Environmental Services	384,820	0	56,770	441,590	0	(,)	396,590
Harbour & Quays	0	0	7,890	7,890	0	(3,510)	4,380
Highways S.B.C.	0	20,900	66,030	86,930	0	(-) -)	(33,780)
Leisure & Sports Centres	0	782,870	133,320	916,190	0		721,930
Parking Management	115,780	598,290	1,214,840	1,928,910	(11,280)		(1,885,880)
Parks & Open Spaces	0	0	1,499,790	1,499,790	(55,170)		1,397,870
Public Conveniences	0	389,900	92,280	482,180	0 (112,000)	()	482,150
Refuse Collection	0	5,568,620	203,000	5,771,620	(113,000)		4,153,670
Seafront	190,050	53,890	76,920	320,860	0	(,)	235,180
Sports Pitches & Pavilions	0	0	138,700	138,700	0	(00,200)	99,470
Street Cleansing Technical Services	0	2,303,630	27,440	2,331,070	(34,620)		2,273,070
Environment and Leisure Total	1,974,040	0 9,739,930	3,400 4,417,230	3,400 16,131,200	0 (223,760)	0 (6,330,500)	3,400 9,576,940
	1,014,040	0,100,000	4,411,200	10,101,200	(220,100)	(0,000,000)	0,010,040
Director of Resources	151,850	0	1,060	152,910	0	0	152,910
Democratic & Electoral	201,900	0	1,110	203,010	0	0	203,010
Inofrmation Governance	177,440	0	8,590	186,030	0	0	186,030
Democratic Process	23,180	0	443,380	466,560	0	0	466,560
Elections & Electoral Registration	152,210	0	119,970	272,180	0	(1,530)	270,650
Transformation	0	0	79,700	79,700	0	0	79,700
Elections, Democratic Services and Information Governance Total	554,730	0	652,750	1,207,480	0	(1,530)	1,205,950
MKS Environmental Health	0	3,900	722,780	726,680	0	(40,240)	686,440
Olasad Oirestit Talestician	077 000	00,400	05 740	000 400			000 700
Closed Circuit Television	277,000	23,420	35,710	336,130	0		
Community Halls/Centres	0	0	1,340	1,340	0	(370)	
Community Halls/Centres Community Safety	0 302,580	0 0	1,340 80,560	1,340 383,140	0 (100,160)	(370) (6,580)	970 276,400
Community Halls/Centres Community Safety Community Services	0 302,580 0	0 0 0	1,340 80,560 101,730	1,340 383,140 101,730	0 (100,160) 0	(370) (6,580) 0	970 276,400 101,730
Community Halls/Centres Community Safety Community Services Customer Service Centre	0 302,580 0 784,290	0 0 0 25,280	1,340 80,560 101,730 62,280	1,340 383,140 101,730 871,850	0 (100,160)	(370) (6,580) 0 (19,600)	970 276,400 101,730 852,250
Community Halls/Centres Community Safety Community Services Customer Service Centre Economy & Community Services	0 302,580 0 784,290 83,060	0 0 0 25,280 0	1,340 80,560 101,730 62,280 7,710	1,340 383,140 101,730 871,850 90,770	0 (100,160) 0	(370) (6,580) 0 (19,600) 0	970 276,400 101,730 852,250 90,770
Community Halls/Centres Community Safety Community Services Customer Service Centre Economy & Community Services Cultural & Economic	0 302,580 0 784,290 83,060 168,370	0 0 25,280 0 0	1,340 80,560 101,730 62,280 7,710 0	1,340 383,140 101,730 871,850 90,770 168,370	0 (100,160) 0	(370) (6,580) 0 (19,600) 0 0	970 276,400 101,730 852,250 90,770 168,370
Community Halls/Centres Community Safety Community Services Customer Service Centre Economy & Community Services Cultural & Economic Hackney Carriages	0 302,580 0 784,290 83,060 168,370 0	0 0 25,280 0 0	1,340 80,560 101,730 62,280 7,710 0 8,850	1,340 383,140 101,730 871,850 90,770 168,370 8,850	0 (100,160) 0	(370) (6,580) 0 (19,600) 0 0 (107,040)	970 276,400 101,730 852,250 90,770 168,370 (98,190)
Community Halls/Centres Community Safety Community Services Customer Service Centre Economy & Community Services Cultural & Economic Hackney Carriages Homelessness TA SBC Houses	0 302,580 0 784,290 83,060 168,370 0 32,410	0 0 25,280 0 0 0 0	1,340 80,560 101,730 62,280 7,710 0 8,850 16,080	1,340 383,140 101,730 871,850 90,770 168,370 8,850 48,490	0 (100,160) 0 0 0 0 0 0 0 0 0 0	(370) (6,580) 0 (19,600) 0 (107,040) (32,980)	970 276,400 101,730 852,250 90,770 168,370 (98,190) 15,510
Community Halls/Centres Community Safety Community Services Customer Service Centre Economy & Community Services Cultural & Economic Hackney Carriages Homelessness TA SBC Houses Housing Advice/Housing Options	0 302,580 0 784,290 83,060 168,370 0 32,410 1,547,990	0 0 25,280 0 0 0 0 0 0	1,340 80,560 101,730 62,280 7,710 0 8,850 16,080 26,760	1,340 383,140 101,730 871,850 90,770 168,370 8,850 48,490 1,574,750	0 (100,160) 0 0 0 0 0 0 (419,180)	(370) (6,580) 0 (19,600) 0 (107,040) (32,980) 0	970 276,400 101,730 852,250 90,770 168,370 (98,190) 15,510 1,155,570
Community Halls/Centres Community Safety Community Services Customer Service Centre Economy & Community Services Cultural & Economic Hackney Carriages Homelessness TA SBC Houses Housing Advice/Housing Options Homelessness Temporary Accommodation	0 302,580 0 784,290 83,060 168,370 0 32,410 1,547,990 0	0 0 25,280 0 0 0 0 0 0 0 0	1,340 80,560 101,730 62,280 7,710 0 8,850 16,080 26,760 4,427,930	1,340 383,140 101,730 871,850 90,770 168,370 8,850 48,490 1,574,750 4,427,930	0 (100,160) 0 0 0 0 0 (419,180) (1,345,700)	(370) (6,580) 0 (19,600) 0 (107,040) (32,980) 0 (1,310,220)	970 276,400 101,730 852,250 90,770 168,370 (98,190) 15,510 1,155,570 1,772,010
Community Halls/Centres Community Safety Community Services Customer Service Centre Economy & Community Services Cultural & Economic Hackney Carriages Homelessness TA SBC Houses Housing Advice/Housing Options Homelessness Temporary Accommodation Housing Development Strategy and Health	0 302,580 0 784,290 83,060 168,370 0 32,410 1,547,990 0 73,410	0 0 25,280 0 0 0 0 0 0 0 0 0	1,340 80,560 101,730 62,280 7,710 0 8,850 16,080 26,760 4,427,930 3,110	1,340 383,140 101,730 871,850 90,770 168,370 8,850 48,490 1,574,750 4,427,930 76,520	0 (100,160) 0 0 0 0 0 (419,180) (1,345,700) 0	(370) (6,580) 0 (19,600) 0 (107,040) (32,980) 0 (1,310,220) 0	970 276,400 101,730 852,250 90,770 168,370 (98,190) 15,510 1,155,570 1,772,010 76,520
Community Halls/Centres Community Safety Community Services Customer Service Centre Economy & Community Services Cultural & Economic Hackney Carriages Homelessness TA SBC Houses Housing Advice/Housing Options Homelessness Temporary Accommodation Housing Development Strategy and Health Private Sector Housing	0 302,580 0 784,290 83,060 168,370 0 32,410 1,547,990 0 73,410 395,210	0 0 25,280 0 0 0 0 0 0 0 0 0 0 0 15,500	$\begin{array}{c} 1,340\\ 80,560\\ 101,730\\ 62,280\\ 7,710\\ 0\\ 8,850\\ 16,080\\ 26,760\\ 4,427,930\\ 3,110\\ 23,360\end{array}$	1,340 383,140 101,730 871,850 90,770 168,370 8,850 48,490 1,574,750 4,427,930 76,520 434,070	0 (100,160) 0 0 0 0 0 (419,180) (1,345,700) 0 (75,000)	(370) (6,580) 0 (19,600) 0 (107,040) (32,980) 0 (1,310,220) 0 (63,810)	970 276,400 101,730 852,250 90,770 168,370 (98,190) 15,510 1,155,570 1,772,010 76,520 295,260
Community Halls/Centres Community Safety Community Services Customer Service Centre Economy & Community Services Cultural & Economic Hackney Carriages Homelessness TA SBC Houses Housing Advice/Housing Options Homelessness Temporary Accommodation Housing Development Strategy and Health Private Sector Housing Licences	0 302,580 0 784,290 83,060 168,370 0 32,410 1,547,990 0 73,410 395,210 176,720	0 0 25,280 0 0 0 0 0 0 0 0 0 15,500 0	$\begin{array}{c} 1,340\\ 80,560\\ 101,730\\ 62,280\\ 7,710\\ 0\\ 8,850\\ 16,080\\ 26,760\\ 4,427,930\\ 3,110\\ 23,360\\ 3,060\end{array}$	1,340 383,140 101,730 871,850 90,770 168,370 8,850 48,490 1,574,750 4,427,930 76,520 434,070 179,780	0 (100,160) 0 0 0 0 0 (419,180) (1,345,700) 0	(370) (6,580) 0 (19,600) 0 (107,040) (32,980) 0 (1,310,220) 0 (63,810) (157,740)	970 276,400 101,730 852,250 90,770 168,370 (98,190) 15,510 1,155,570 1,772,010 76,520 295,260 22,040
Community Halls/Centres Community Safety Community Services Customer Service Centre Economy & Community Services Cultural & Economic Hackney Carriages Homelessness TA SBC Houses Housing Advice/Housing Options Homelessness Temporary Accommodation Housing Development Strategy and Health Private Sector Housing Licences Members Grants	0 302,580 0 784,290 83,060 168,370 0 32,410 1,547,990 0 73,410 395,210 176,720 0	0 0 25,280 0 0 0 0 0 0 0 0 0 15,500 0 0	$\begin{array}{c} 1,340\\ 80,560\\ 101,730\\ 62,280\\ 7,710\\ 0\\ 8,850\\ 16,080\\ 26,760\\ 4,427,930\\ 3,110\\ 23,360\\ 3,060\\ 47,000\end{array}$	$\begin{array}{c} 1,340\\ 383,140\\ 101,730\\ 871,850\\ 90,770\\ 168,370\\ 8,850\\ 48,490\\ 1,574,750\\ 4,427,930\\ 76,520\\ 434,070\\ 179,780\\ 47,000\end{array}$	0 (100,160) 0 0 0 0 0 (419,180) (1,345,700) 0 (75,000) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(370) (6,580) 0 (19,600) 0 (107,040) (32,980) 0 (1,310,220) 0 (63,810) (157,740) 0	970 276,400 101,730 852,250 90,770 168,370 (98,190) 15,510 1,155,570 1,772,010 76,520 295,260 22,040 47,000
Community Halls/Centres Community Safety Community Services Customer Service Centre Economy & Community Services Cultural & Economic Hackney Carriages Homelessness TA SBC Houses Housing Advice/Housing Options Homelessness Temporary Accommodation Housing Development Strategy and Health Private Sector Housing	0 302,580 0 784,290 83,060 168,370 0 32,410 1,547,990 0 73,410 395,210 176,720	0 0 25,280 0 0 0 0 0 0 0 0 0 15,500 0	$\begin{array}{c} 1,340\\ 80,560\\ 101,730\\ 62,280\\ 7,710\\ 0\\ 8,850\\ 16,080\\ 26,760\\ 4,427,930\\ 3,110\\ 23,360\\ 3,060\end{array}$	1,340 383,140 101,730 871,850 90,770 168,370 8,850 48,490 1,574,750 4,427,930 76,520 434,070 179,780	0 (100,160) 0 0 0 0 0 (419,180) (1,345,700) 0 (75,000)	(370) (6,580) 0 (19,600) 0 (107,040) (32,980) 0 (1,310,220) 0 (63,810) (157,740) 0	970 276,400 101,730 852,250 90,770 168,370 (98,190) 15,510 1,155,570 1,772,010 76,520 295,260 22,040

2025/26 BUDGET Administrative Buildings Community Halls/Centres Electric Pool Car Economy & Community Services Economic Development Heritage Learning & Skills Leisure & Sports Centres Markets Property Services Property Management Salaries Overheads Tourism Regeneration and Economic Development total Building Control Local Land Charges	BUDGET 2025-26 £ 169,250 0 0 92,310 478,890 0 0 0 0 0 0 118,600 0 50,630 0 909,680	BUDGET 2025-26 £ 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	BUDGET 2025-26 £ 504,950 1,540 5,620 0 3,030 21,290 15,000 0 8,890 73,050 196,120 9,920	BUDGET 2025-26 £ 674,200 1,540 5,620 92,310 481,920 21,290 15,000 0 8,890 191,650 196,120	BUDGET 2025-26 £ 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 (2,580) (40,820)	BUDGET 2025-26 £ 585,340 1,540 5,620 92,310 481,920 21,290 15,000 (2,580) (31,930) 169,820
Community Halls/Centres Electric Pool Car Economy & Community Services Economic Development Heritage Learning & Skills Leisure & Sports Centres Markets Property Services Property Management Salaries Overheads Tourism Regeneration and Economic Development total Building Control	169,250 0 92,310 478,890 0 0 0 118,600 0 50,630 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	504,950 1,540 5,620 0 3,030 21,290 15,000 0 8,890 73,050 196,120 9,920	674,200 1,540 5,620 92,310 481,920 21,290 15,000 0 8,890 191,650	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(88,860) 0 0 0 0 0 0 0 (2,580) (40,820)	585,340 1,540 5,620 92,310 481,920 21,290 15,000 (2,580) (31,930) 169,820
Community Halls/Centres Electric Pool Car Economy & Community Services Economic Development Heritage Learning & Skills Leisure & Sports Centres Markets Property Services Property Management Salaries Overheads Tourism Regeneration and Economic Development total Building Control	0 92,310 478,890 0 0 0 0 118,600 0 50,630 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,540 5,620 0 3,030 21,290 15,000 0 8,890 73,050 196,120 9,920	1,540 5,620 92,310 481,920 21,290 15,000 0 8,890 191,650		0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,540 5,620 92,310 481,920 21,290 15,000 (2,580) (31,930) 169,820
Electric Pool Car Economy & Community Services Economic Development Heritage Learning & Skills Leisure & Sports Centres Markets Property Services Property Management Salaries Overheads Tourism Regeneration and Economic Development total Building Control	0 92,310 478,890 0 0 0 118,600 0 50,630 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	5,620 0 3,030 21,290 15,000 0 8,890 73,050 196,120 9,920	5,620 92,310 481,920 21,290 15,000 0 8,890 191,650		0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	5,620 92,310 481,920 21,290 15,000 (2,580) (31,930) 169,820
Economy & Community Services Economic Development Heritage Learning & Skills Leisure & Sports Centres Markets Property Services Property Management Salaries Overheads Tourism Regeneration and Economic Development total Building Control	92,310 478,890 0 0 0 0 118,600 0 50,630 0	0 0 0 0 0 0 0 0 0 0 0 0 0	0 3,030 21,290 15,000 0 8,890 73,050 196,120 9,920	92,310 481,920 21,290 15,000 0 8,890 191,650	0 0 0 0 0 0 0	0 0 0 0 (2,580) (40,820)	92,310 481,920 21,290 15,000 (2,580) (31,930) 169,820
Economic Development Heritage Learning & Skills Leisure & Sports Centres Markets Property Services Property Management Salaries Overheads Tourism Regeneration and Economic Development total Building Control	478,890 0 0 0 118,600 0 50,630 0	0 0 0 0 0 0 0 0 0 0	3,030 21,290 15,000 0 8,890 73,050 196,120 9,920	481,920 21,290 15,000 0 8,890 191,650	0 0 0 0 0 0 0	0 0 0 (2,580) (40,820)	481,920 21,290 15,000 (2,580) (31,930) 169,820
Heritage Learning & Skills Leisure & Sports Centres Markets Property Services Property Management Salaries Overheads Tourism Regeneration and Economic Development total Building Control	0 0 0 118,600 0 50,630 0	0 0 0 0 0 0 0 0	21,290 15,000 0 8,890 73,050 196,120 9,920	21,290 15,000 0 8,890 191,650	0 0 0 0 0 0 0	0 0 (2,580) (40,820)	21,290 15,000 (2,580) (31,930) 169,820
Learning & Skills Leisure & Sports Centres Markets Property Services Property Management Salaries Overheads Tourism Regeneration and Economic Development total Building Control	0 0 118,600 0 50,630 0	0 0 0 0 0 0 0	15,000 0 8,890 73,050 196,120 9,920	15,000 0 8,890 191,650	0 0 0 0 0	0 (2,580) (40,820)	15,000 (2,580) (31,930) 169,820
Leisure & Sports Centres Markets Property Services Property Management Salaries Overheads Tourism Regeneration and Economic Development total Building Control	0 0 118,600 0 50,630 0	0 0 0 0 0 0	0 8,890 73,050 196,120 9,920	0 8,890 191,650	0 0 0	(2,580) (40,820)	(2,580) (31,930) 169,820
Markets Property Services Property Management Salaries Overheads Tourism Regeneration and Economic Development total Building Control	0 118,600 0 50,630 0	0 0 0 0 0	8,890 73,050 196,120 9,920	8,890 191,650	0	(40,820)	(31,930) 169,820
Property Services Property Management Salaries Overheads Tourism Regeneration and Economic Development total Building Control	118,600 0 50,630 0	0 0 0 0	73,050 196,120 9,920	191,650	0		169,820
Property Management Salaries Overheads Tourism Regeneration and Economic Development total Building Control	0 50,630 0	0 0 0	196,120 9,920		•	(21,830)	
Salaries Overheads Tourism Regeneration and Economic Development total Building Control	50,630 0	0 0	9,920	196,120	0		
Tourism Regeneration and Economic Development total Building Control	0	0	-		0	(2,091,910)	(1,895,790)
Regeneration and Economic Development total Building Control	· · ·	-		60,550	0	0	60,550
Building Control	909,680	^	14,680	14,680	0		14,680
•		U	854,090	1,763,770	0	(2,246,000)	(482,230)
•	0	160,110	0	160,110	0	0	160,110
	0	0	47,710	47,710	0	(140,720)	(93,010)
Local Planning & Conservation	0	0	649,260	649,260	0		649,210
Mid Kent Planning Support	0	0	244,080	244,080	0		244,080
Planning Staffing	1,999,960	0	48,850	2,048,810	0		2,048,810
Planning Applications and Fees	0	0	709,820	709,820	0		(1,560,640)
Planning total	1,999,960	160,110	1,699,720	3,859,790	0		1,448,560
Revenue Admin	54,640	0	896,230	950,870	(371,170)	0	579,700
Benefit			-				
Council Tax and Business Rates Collection	0	0	24,807,790 641,470	24,807,790 641,470	(24,404,640) (195,880)		109,590
MKS Revenues and Benefits total	54,640	0	26,345,490	26,400,130	(195,880)		(82,350) 606,940
MKS Information Technology	0	0	1,040,430	1,040,430	0	0	1,040,430
	0	0	1,040,430	1,040,430		0	1,040,430
Chief Executive	233,570	0	112,360	345,930	0	(1,000)	344,930
Communications	330,100	0	31,340	361,440	0	0	361,440
Mayoral & Ceremonial	59,440	0	12,250	71,690	0	0	71,690
Communications, Policy and Mayor total	389,540	0	43,590	433,130	0	0	433,130
MKS Human Resources	133,350	0	537,530	670,880	0	(1,170)	669,710
Contracts and Procurement	78,240	0	4,000	82,240	0		82,240
Corporate Costs	0	87,770	173,220	260,990	0		(111,420)
Financial Services	641,910	0	139,720	781,630	0		775,630
Finance and Procurement Total	720,150	87,770	316,940	1,124,860	0	(378,410)	746,450
MKS Legal	1,749,750	0	104,780	1,854,530	0	(1,203,110)	651,420
Director of Neighbourhoods and Regeneration	269,860	0	1,250	271,110	0	0	271,110
MKS Audit	0	0	165,430	165,430	0	0	165,430
Non-Specific Grants	0	0	0	0	(3,437,560)	45,000	(3,392,560)
	0	0	0	0	(3,437,300)	40,000	(3,392,300)
Corporate Overheads and Capital Financing	1,412,460	0	2,854,140	4,266,600	0	(677,600)	3,589,000
Lower Medway Internal Drainage Board	0	0	1,037,000	1,037,000	0	0	1,037,000
Business Rates Gross	0	0	21,961,210	21,961,210	(33,771,840)	(293,370)	(12,104,000)

SWALE BOROUGH COUNCIL 2025/26 BUDGET	STAFFING	CONTRACTS	OTHER COSTS	GROSS EXPENDITURE	GRANT INCOME	OTHER INCOME	NET COST
	BUDGET 2025-26 £						
Use of Reserves	0	0		0 0	(661,130)	(696,210)	(1,357,340)
Council Tax Requirement	0	0	2,166,350	0 2,166,350	0	(12,605,180)	(10,438,830)
NET EXPENDITURE	14,672,890	10,055,910	70,290,350	95,019,150	(65,460,440)	(29,558,710)	0