

**SWALE BOROUGH COUNCIL**  
**2025/26 BUDGET**

	STAFFING	CONTRACTS	OTHER COSTS	GROSS EXPENDITURE	GRANT INCOME	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	(1,530)	4,700
Animal Welfare	0	0	6,000	6,000	0	(15,940)	(9,940)
Client & Amenity Services	654,880	0	25,660	680,540	0	(7,000)	673,540
Cemeteries And Closed Churchyards	0	0	337,650	337,650	(750)	(141,480)	195,420
Climate Change	143,090	0	15,020	158,110	0	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	(28,720)	5,330
Community Services	0	0	90,470	90,470	0	0	90,470
Contracts and Procurement	296,490	0	19,410	315,900	0	(123,470)	192,430
Countryside & Country Parks	15,270	10,300	217,170	242,740	(240)	(28,070)	214,430
Commissioning & Customer Contact	98,170	0	1,620	99,790	0	0	99,790
Dog Warden Service	58,470	0	62,590	121,060	0	(5,080)	115,980
Environmental Anti Littering/Graffiti	0	0	97,000	97,000	0	(112,200)	(15,200)
Environmental Services	384,820	0	56,770	441,590	0	(45,000)	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	(120,710)	(33,780)
Leisure & Sports Centres	0	782,870	133,320	916,190	0	(194,260)	721,930
Parking Management	115,780	598,290	1,214,840	1,928,910	(11,280)	(3,803,510)	(1,885,880)
Parks & Open Spaces	0	0	1,499,790	1,499,790	(55,170)	(46,750)	1,397,870
Public Conveniences	0	389,900	92,280	482,180	0	(30)	482,150
Refuse Collection	0	5,568,620	203,000	5,771,620	(113,000)	(1,504,950)	4,153,670
Seafront	190,050	53,890	76,920	320,860	0	(85,680)	235,180
Sports Pitches & Pavilions	0	0	138,700	138,700	0	(39,230)	99,470
Street Cleansing	0	2,303,630	27,440	2,331,070	(34,620)	(23,380)	2,273,070
Technical Services	0	0	3,400	3,400	0	0	3,400
<b>Environment and Leisure Total</b>	<b>1,974,040</b>	<b>9,739,930</b>	<b>4,417,230</b>	<b>16,131,200</b>	<b>(223,760)</b>	<b>(6,330,500)</b>	<b>9,576,940</b>
<b>Director of Resources</b>	<b>151,850</b>	<b>0</b>	<b>1,060</b>	<b>152,910</b>	<b>0</b>	<b>0</b>	<b>152,910</b>
Democratic & Electoral	201,900	0	1,110	203,010	0	0	203,010
Information 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
<b>Elections, Democratic Services and Information Governance Total</b>	<b>554,730</b>	<b>0</b>	<b>652,750</b>	<b>1,207,480</b>	<b>0</b>	<b>(1,530)</b>	<b>1,205,950</b>
<b>MKS Environmental Health</b>	<b>0</b>	<b>3,900</b>	<b>722,780</b>	<b>726,680</b>	<b>0</b>	<b>(40,240)</b>	<b>686,440</b>
Closed Circuit Television	277,000	23,420	35,710	336,130	0	(55,410)	280,720
Community Halls/Centres	0	0	1,340	1,340	0	(370)	970
Community Safety	302,580	0	80,560	383,140	(100,160)	(6,580)	276,400
Community Services	0	0	101,730	101,730	0	0	101,730
Customer Service Centre	784,290	25,280	62,280	871,850	0	(19,600)	852,250
Economy & Community Services	83,060	0	7,710	90,770	0	0	90,770
Cultural & Economic	168,370	0	0	168,370	0	0	168,370
Hackney Carriages	0	0	8,850	8,850	0	(107,040)	(98,190)
Homelessness TA SBC Houses	32,410	0	16,080	48,490	0	(32,980)	15,510
Housing Advice/Housing Options	1,547,990	0	26,760	1,574,750	(419,180)	0	1,155,570
Homelessness Temporary Accommodation	0	0	4,427,930	4,427,930	(1,345,700)	(1,310,220)	1,772,010
Housing Development Strategy and Health	73,410	0	3,110	76,520	0	0	76,520
Private Sector Housing	395,210	15,500	23,360	434,070	(75,000)	(63,810)	295,260
Licences	176,720	0	3,060	179,780	0	(157,740)	22,040
Members Grants	0	0	47,000	47,000	0	0	47,000
Resilience Planning	58,410	0	81,890	140,300	(39,000)	0	101,300
Stay Put Scheme Grants	219,860	0	328,850	548,710	(415,420)	(142,910)	(9,620)
<b>Housing and Community Services total</b>	<b>4,119,310</b>	<b>64,200</b>	<b>5,256,220</b>	<b>9,439,730</b>	<b>(2,394,460)</b>	<b>(1,896,660)</b>	<b>5,148,610</b>

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	BUDGET 2025-26 £	BUDGET 2025-26 £	BUDGET 2025-26 £	BUDGET 2025-26 £	BUDGET 2025-26 £	BUDGET 2025-26 £	BUDGET 2025-26 £
Administrative Buildings	169,250	0	504,950	674,200	0	(88,860)	585,340
Community Halls/Centres	0	0	1,540	1,540	0	0	1,540
Electric Pool Car	0	0	5,620	5,620	0	0	5,620
Economy & Community Services	92,310	0	0	92,310	0	0	92,310
Economic Development	478,890	0	3,030	481,920	0	0	481,920
Heritage	0	0	21,290	21,290	0	0	21,290
Learning & Skills	0	0	15,000	15,000	0	0	15,000
Leisure & Sports Centres	0	0	0	0	0	(2,580)	(2,580)
Markets	0	0	8,890	8,890	0	(40,820)	(31,930)
Property Services	118,600	0	73,050	191,650	0	(21,830)	169,820
Property Management	0	0	196,120	196,120	0	(2,091,910)	(1,895,790)
Salaries Overheads	50,630	0	9,920	60,550	0	0	60,550
Tourism	0	0	14,680	14,680	0	0	14,680
<b>Regeneration and Economic Development total</b>	<b>909,680</b>	<b>0</b>	<b>854,090</b>	<b>1,763,770</b>	<b>0</b>	<b>(2,246,000)</b>	<b>(482,230)</b>
Building Control	0	160,110	0	160,110	0	0	160,110
Local Land Charges	0	0	47,710	47,710	0	(140,720)	(93,010)
Local Planning & Conservation	0	0	649,260	649,260	0	(50)	649,210
Mid Kent Planning Support	0	0	244,080	244,080	0	0	244,080
Planning Staffing	1,999,960	0	48,850	2,048,810	0	0	2,048,810
Planning Applications and Fees	0	0	709,820	709,820	0	(2,270,460)	(1,560,640)
<b>Planning total</b>	<b>1,999,960</b>	<b>160,110</b>	<b>1,699,720</b>	<b>3,859,790</b>	<b>0</b>	<b>(2,411,230)</b>	<b>1,448,560</b>
Revenue Admin	54,640	0	896,230	950,870	(371,170)	0	579,700
Benefit	0	0	24,807,790	24,807,790	(24,404,640)	(293,560)	109,590
Council Tax and Business Rates Collection	0	0	641,470	641,470	(195,880)	(527,940)	(82,350)
<b>MKS Revenues and Benefits total</b>	<b>54,640</b>	<b>0</b>	<b>26,345,490</b>	<b>26,400,130</b>	<b>(24,971,690)</b>	<b>(821,500)</b>	<b>606,940</b>
<b>MKS Information Technology</b>	<b>0</b>	<b>0</b>	<b>1,040,430</b>	<b>1,040,430</b>	<b>0</b>	<b>0</b>	<b>1,040,430</b>
<b>Chief Executive</b>	<b>233,570</b>	<b>0</b>	<b>112,360</b>	<b>345,930</b>	<b>0</b>	<b>(1,000)</b>	<b>344,930</b>
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
<b>Communications, Policy and Mayor total</b>	<b>389,540</b>	<b>0</b>	<b>43,590</b>	<b>433,130</b>	<b>0</b>	<b>0</b>	<b>433,130</b>
<b>MKS Human Resources</b>	<b>133,350</b>	<b>0</b>	<b>537,530</b>	<b>670,880</b>	<b>0</b>	<b>(1,170)</b>	<b>669,710</b>
Contracts and Procurement	78,240	0	4,000	82,240	0	0	82,240
Corporate Costs	0	87,770	173,220	260,990	0	(372,410)	(111,420)
Financial Services	641,910	0	139,720	781,630	0	(6,000)	775,630
<b>Finance and Procurement Total</b>	<b>720,150</b>	<b>87,770</b>	<b>316,940</b>	<b>1,124,860</b>	<b>0</b>	<b>(378,410)</b>	<b>746,450</b>
<b>MKS Legal</b>	<b>1,749,750</b>	<b>0</b>	<b>104,780</b>	<b>1,854,530</b>	<b>0</b>	<b>(1,203,110)</b>	<b>651,420</b>
<b>Director of Neighbourhoods and Regeneration</b>	<b>269,860</b>	<b>0</b>	<b>1,250</b>	<b>271,110</b>	<b>0</b>	<b>0</b>	<b>271,110</b>
<b>MKS Audit</b>	<b>0</b>	<b>0</b>	<b>165,430</b>	<b>165,430</b>	<b>0</b>	<b>0</b>	<b>165,430</b>
<b>Non-Specific Grants</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,437,560)</b>	<b>45,000</b>	<b>(3,392,560)</b>
<b>Corporate Overheads and Capital Financing</b>	<b>1,412,460</b>	<b>0</b>	<b>2,854,140</b>	<b>4,266,600</b>	<b>0</b>	<b>(677,600)</b>	<b>3,589,000</b>
<b>Lower Medway Internal Drainage Board</b>	<b>0</b>	<b>0</b>	<b>1,037,000</b>	<b>1,037,000</b>	<b>0</b>	<b>0</b>	<b>1,037,000</b>
<b>Business Rates Gross</b>	<b>0</b>	<b>0</b>	<b>21,961,210</b>	<b>21,961,210</b>	<b>(33,771,840)</b>	<b>(293,370)</b>	<b>(12,104,000)</b>

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	BUDGET 2025-26 £	BUDGET 2025-26 £	BUDGET 2025-26 £	BUDGET 2025-26 £	BUDGET 2025-26 £	BUDGET 2025-26 £	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	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