

Division	Service	Grand total 2019/20	Grand total 2020/21	Grand total 2021/22	Grand total 2022/23	Grand total 2023/24
Inflation & Growth		0	1,489,000	2,189,000	2,889,000	3,589,000
Savings Proposals 2020/21			(1,800,000)	(2,500,000)	(2,500,000)	(2,500,000)
Inflation & Growth Provision		0	(311,000)	(311,000)	389,000	1,089,000
Capital Financing & Interest		11,483,170	11,688,760	12,948,775	12,928,386	13,394,121
Capital Financing & Interest		11,483,170	11,688,760	12,948,775	12,928,386	13,394,121
Chief Executives & T.C.Dept.		216,607	216,607	216,607	216,607	216,607
Deputy Chief Executive		96,655	96,655	96,655	96,655	96,655
Contingency Provision		1,467,596	1,013,475	1,013,475	1,013,475	1,013,475
Precepts & Levies		137,539	137,539	137,539	137,539	137,539
Non Distributed Pension Costs		2,515,941	2,515,941	2,610,941	2,707,941	2,807,941
Corp Costs - General		199,581	199,581	199,581	199,581	199,581
Contribution To/ from Reserves		(108,010)	(108,010)	(106,010)	(49,925)	47,990
Corporate Management		4,525,909	4,071,788	4,168,788	4,321,873	4,519,788
Planning		703,555	703,555	703,555	703,555	703,555
Property & Regeneration		(11,606,239)	(11,606,239)	(11,606,239)	(12,136,239)	(12,666,239)
Transport & Environment		541,064	541,064	541,064	541,064	541,064
Development		(10,361,620)	(10,361,620)	(10,361,620)	(10,891,620)	(11,421,620)
Digital Transform & Policy		1,270,351	1,270,351	1,270,351	1,270,351	1,270,351
Digital Transform & Policy		1,270,351	1,270,351	1,270,351	1,270,351	1,270,351
Commercial & Cultural Develop		2,541,887	2,541,887	2,541,887	2,541,887	1,861,887
Commissioned Services		(6,118,651)	(5,318,651)	(5,318,651)	(5,318,651)	(5,318,651)
Contracts		6,835,321	6,835,321	6,835,321	6,835,321	6,835,321
Corporate Business Support		1,155,422	1,155,422	1,155,422	1,155,422	1,155,422
Commissioned Services		4,413,979	5,213,979	5,213,979	5,213,979	4,533,979
Community Services		258,576	258,576	258,576	258,576	258,576
Corporate Governance & Comms		1,392,371	1,392,371	1,392,371	1,392,371	1,392,371
Engineers		251,062	251,062	251,062	251,062	251,062
Housing & Community Services		1,024,254	1,024,254	1,024,254	1,024,254	1,024,254
Safer Neighbourhoods		627,255	627,255	627,255	627,255	627,255
Whitstable Harbour		(141,766)	(141,766)	(141,766)	(141,766)	(141,766)
Community Services		3,411,752	3,411,752	3,411,752	3,411,752	3,411,752
Legal Team		440,077	440,077	440,077	440,077	440,077
Finance Team		869,858	869,858	869,858	869,858	869,858
HR & Training		243,038	243,038	243,038	243,038	243,038
Revenues & Benefits		754,363	754,363	754,363	754,363	754,363
Resources		2,307,336	2,307,336	2,307,336	2,307,336	2,307,336
Collection Fund Adjustment		(4,000)	0	0	0	0
New Homes Bonus		(1,766,722)	(1,465,432)	(1,449,752)	(1,185,636)	0
Revenue Support Grant		0	0	300,000	300,000	300,000
Levy Account Surplus		(70,759)	0	0	0	0
NNDR		(4,599,740)	(4,691,735)	(4,691,735)	(4,691,735)	(4,691,735)
Sources of Income		(6,441,221)	(6,157,167)	(5,841,487)	(5,577,371)	(4,391,735)
Balance of savings		(0)	(200,000)	(1,465,748)	(1,611,335)	(2,514,650)
CT requirement		10,609,656	10,934,179	11,341,126	11,762,351	12,198,322