

Finance and Investments Advisory Committee								Appendix B
Chief Officer	Budget Book Reference	Budget Book Description	2022/23 Exp Budget	2022/23 Inc Budget	2022/23 Approved Net Budget	24/25 Forecast Outturn	24/25 Forecast Variance	Statutory Services (*out of 10)
Revenue			£000	£000	£000	£000	£000	
Customer & Resources	BENSADMIN	Benefits Admin	426	(239)	187	166	(21)	10
Customer & Resources	BENSGRNTS	Benefits Grants	22,138	(22,163)	(25)	(25)	0	10
Customer & Resources	DARTHUB	Dartford Rev&Ben Partnership Hub (SDC c	2,251	(2,251)	0	0	0	0
Customer & Resources	LOCALTAX	Local Tax	647	(661)	(15)	(14)	1	10
Customer & Resources	SUPPACONTROL	Support - Rev & Ben Control	249	0	249	249	0	0
Customer & Resources	SUPPAFRAUD	Support - Counter Fraud	64	0	64	63	(0)	0
Customer & Resources	SUPPLEGAL	Support - Legal Function	291	(3)	288	288	0	0
Finance & Trading	AMFCCTV	Asset Maintenance CCTV	19	0	19	4	(15)	2
Finance & Trading	AMFCNTRYSIDE	Asset Maintenance Countryside	9	0	9	9	0	2
Finance & Trading	AMFDIRECTSER	Asset Maintenance Direct Services	43	0	43	43	0	2
Finance & Trading	AMFPLAYGRNDS	Asset Maintenance Playgrounds	16	0	16	16	0	2
Finance & Trading	AMFTOILETS	Asset Maintenance Public Toilets	16	0	16	16	0	0
Finance & Trading	DARTHUBA	Dartford Audit Partnership Hub (SDC Costs	236	(236)	0	(0)	(0)	0
Finance & Trading	HOUSADVANCE	Housing Advances	1	0	1	1	0	0
Finance & Trading	MISCFIN	Misc. Finance	1,539	(33)	1,505	1,485	(20)	0
Finance & Trading	STAFFCX	Administrative Expenses - Chief Executive	20	0	20	19	(1)	0
Finance & Trading	STAFFFINSERV	Administrative Expenses - Finance	30	(4)	26	34	8	0
Finance & Trading	SUPPAUDIT	Support - Audit Function	210	0	210	198	(13)	0
Finance & Trading	SUPPEXCH	Support - Exchequer and Procurement	238	(13)	225	214	(11)	0
Finance & Trading	SUPPFIN	Support - Finance Function	362	(87)	276	276	0	0
Finance & Trading	SUPPPROCURE	Support - Procurement	7	0	7	7	0	0
Finance & Trading	TREASMGT	Treasury Management	133	(3)	130	130	0	0
Strategic Head Commercial and Property	STAFFSTRPROP	Administrative Expenses - Strategic Proper	5	0	5	5	0	0
Strategic Head Commercial and Property	SUPPPROP	Support - Property Function	60	0	60	60	0	0
			29,012	(25,693)	3,319	3,248	(71)	

*Whole service = 10, Major part = 7, Minor part = 2, None = 0 (Includes support services)