

Finance and Investments Advisory Committee								Appendix C
Chief Officer	Budget Book Reference	Budget Book Description	2024/25 Exp Budget	2024/25 Inc Budget	2024/25 Approved Net Budget	2024/25 Forecast Outturn	2024/25 Forecast Variance	Statutory Services (*out of 10)
<u>Revenue</u>			£000	£000	£000	£000	£000	
Customer & Resources	BENSADMIN	Benefits Admin	424	(239)	185	185	0	10
Customer & Resources	BENSGRNTS	Benefits Grants	22,138	(22,163)	(25)	(25)	0	10
Customer & Resources	DARTHUB	Dartford Rev&Ben Partnership Hub (SDC c	2,353	(2,353)	(0)	(0)	0	0
Customer & Resources	LOCALTAX	Local Tax	726	(661)	64	156	92	10
Customer & Resources	STAFFREVBEN	Administrative Expenses - Revenues and B	0	0	0	0	0	0
Customer & Resources	SUPPACONTROL	Support - Rev & Ben Control	251	0	251	251	0	0
Customer & Resources	SUPPAFRAUD	Support - Counter Fraud	77	0	77	77	0	0
Customer & Resources	SUPPLEGAL	Support - Legal Function	299	(3)	297	281	(16)	0
Finance & Trading	AMFCCTV	Asset Maintenance CCTV	20	0	20	20	0	2
Finance & Trading	AMFCNTRYSIDE	Asset Maintenance Countryside	9	0	9	8	(2)	2
Finance & Trading	AMFDIRECTSER	Asset Maintenance Direct Services	44	0	44	41	(4)	2
Finance & Trading	AMFPLAYGRND	Asset Maintenance Playgrounds	17	0	17	13	(4)	2
Finance & Trading	AMFTOILETS	Asset Maintenance Public Toilets	17	0	17	14	(3)	0
Finance & Trading	CORPMGT	Corporate Management	0	0	0	0	0	0
Finance & Trading	DARTHUBA	Dartford Audit Partnership Hub (SDC Cost	252	(252)	(0)	(0)	0	0
Finance & Trading	HOUSADVANCE	Housing Advances	1	0	1	1	0	0
Finance & Trading	MISCFIN	Misc. Finance	1,567	0	1,567	1,567	0	0
Finance & Trading	STAFFCX	Administrative Expenses - Chief Executive	15	0	15	15	0	0
Finance & Trading	STAFFFINSERV	Administrative Expenses - Finance	25	(4)	21	26	5	0
Finance & Trading	SUPPAUDIT	Support - Audit Function	235	0	235	235	0	0
Finance & Trading	SUPPEXCH	Support - Exchequer and Procurement	258	(13)	245	238	(7)	0
Finance & Trading	SUPPFIN	Support - Finance Function	389	(89)	300	294	(6)	0
Finance & Trading	SUPPPROCURE	Support - Procurement	7	0	7	7	0	0
Finance & Trading	TREASMGT	Treasury Management	139	(3)	136	145	9	0
Strategic Head Commercial and Property	STAFFSTRPROP	Administrative Expenses - Strategic Proper	5	0	5	37	32	0
Strategic Head Commercial and Property	SUPPPROP	Support - Property Function	64	0	64	69	5	0
			29,332	(25,780)	3,551	3,654	102	
*Whole service = 10, Major part = 7, Minor part = 2, None = 0 (Includes support services)								