

REVENUE CODE BOOK 2015/16

Cost Centre - A01 Head Of Customers & Commun

| | Budget 2015/16 (£) |
|----------------------------|--------------------|
| Employee | 93,190 |
| Transport | 350 |
| Head Of Customers & Commun | 93,540 |

Cost Centre - A03 Housing Needs Service

| | Budget 2015/16 (£) |
|-----------------------|--------------------|
| Employee | 383,320 |
| Supplies & Services | 114,390 |
| Transport | 12,150 |
| Housing Needs Service | 509,860 |

Cost Centre - A07 Bed & Breakfast Costs

| | Budget 2015/16 (£) |
|-----------------------|--------------------|
| Premises | 120,000 |
| Income | (60,000) |
| Bed & Breakfast Costs | 60,000 |

REVENUE CODE BOOK 2015/16

Cost Centre - **A10** Private Sector Housing

| | Budget 2015/16 (£) |
|------------------------|--------------------|
| Employee | 159,020 |
| Supplies & Services | 34,950 |
| Transport | 5,200 |
| Income | (2,280) |
| Private Sector Housing | 196,890 |

Cost Centre - **A22** Temporary Accommodation

| | Budget 2015/16 (£) |
|-------------------------|--------------------|
| Supplies & Services | 1,750 |
| Premises | 51,790 |
| Income | (65,000) |
| Temporary Accommodation | (11,460) |

Cost Centre - **A24** Properties On Loan

| | Budget 2015/16 (£) |
|--------------------|--------------------|
| Premises | 63,000 |
| Income | (55,000) |
| Properties On Loan | 8,000 |

REVENUE CODE BOOK 2015/16

Cost Centre - A28 Cinderhill Wood Caravan Site

| | Budget 2015/16 (£) |
|------------------------------|--------------------|
| Supplies & Services | 530 |
| Premises | 20,520 |
| Income | (20,000) |
| Cinderhill Wood Caravan Site | 1,050 |

Cost Centre - A30 Shared Amenity Maintenance

| | Budget 2015/16 (£) |
|----------------------------|--------------------|
| Premises | 20,000 |
| Shared Amenity Maintenance | 20,000 |

Cost Centre - A40 Property

| | Budget 2015/16 (£) |
|----------|--------------------|
| Premises | 154,570 |
| Income | (316,670) |
| Property | (162,100) |

Cost Centre - A46 North Farm Depot

| | Budget 2015/16 (£) |
|---------------------|--------------------|
| Supplies & Services | 3,550 |
| Premises | 209,090 |
| Income | (28,010) |
| North Farm Depot | 184,630 |

REVENUE CODE BOOK 2015/16

Cost Centre - A47 Tn2 Community Centre

| | Budget 2015/16 (£) |
|-----------------------------|--------------------|
| Employee | 54,500 |
| Supplies & Services | 23,150 |
| Premises | 56,530 |
| Income | (73,000) |
| Tn2 Community Centre | 61,180 |

Cost Centre - A49 Wesley Centre Paddock Wood

| | Budget 2015/16 (£) |
|-----------------------------------|--------------------|
| Supplies & Services | 230 |
| Premises | 10,730 |
| Income | (17,000) |
| Wesley Centre Paddock Wood | (6,040) |

Cost Centre - B01 Head Of Environment & Ss

| | Budget 2015/16 (£) |
|-------------------------------------|--------------------|
| Employee | 103,440 |
| Supplies & Services | 170 |
| Transport | 300 |
| Head Of Environment & Ss | 103,910 |

REVENUE CODE BOOK 2015/16

Cost Centre - B04 Sustainability

| | Budget 2015/16 (£) |
|-----------------------|--------------------|
| Employee | 114,970 |
| Supplies & Services | 33,640 |
| Transport | 1,500 |
| Premises | 10,000 |
| Sustainability | 160,110 |

Cost Centre - B05 Environmental Protection

| | Budget 2015/16 (£) |
|---------------------------------|--------------------|
| Employee | 303,330 |
| Supplies & Services | 35,510 |
| Transport | 9,000 |
| Income | (58,160) |
| Environmental Protection | 289,680 |

Cost Centre - B10 Licensing

| | Budget 2015/16 (£) |
|---------------------|--------------------|
| Employee | 217,940 |
| Supplies & Services | 32,200 |
| Transport | 3,500 |
| Income | (199,820) |
| Licensing | 53,820 |

REVENUE CODE BOOK 2015/16

Cost Centre - B15 Health & Safety

| | Budget 2015/16 (£) |
|----------------------------|--------------------|
| Employee | 41,930 |
| Supplies & Services | 7,200 |
| Transport | 400 |
| Health & Safety | 49,530 |

Cost Centre - B20 Food & Commercial

| | Budget 2015/16 (£) |
|------------------------------|--------------------|
| Employee | 372,470 |
| Supplies & Services | 10,300 |
| Transport | 9,000 |
| Income | (67,510) |
| Food & Commercial | 324,260 |

Cost Centre - B30 Contracts Management

| | Budget 2015/16 (£) |
|-----------------------------|--------------------|
| Employee | 344,020 |
| Supplies & Services | 8,050 |
| Transport | 10,140 |
| Contracts Management | 362,210 |

REVENUE CODE BOOK 2015/16

Cost Centre - B32 Cleaner Borough

| | Budget 2015/16 (£) |
|------------------------|--------------------|
| Employee | 105,270 |
| Supplies & Services | 66,340 |
| Transport | 8,890 |
| Premises | 23,000 |
| Income | (103,630) |
| Cleaner Borough | 99,870 |

Cost Centre - B35 Refuse Collection Services

| | Budget 2015/16 (£) |
|-----------------------------------|--------------------|
| Supplies & Services | 2,009,680 |
| Income | (693,090) |
| Refuse Collection Services | 1,316,590 |

Cost Centre - B37 Street Sweeping

| | Budget 2015/16 (£) |
|------------------------|--------------------|
| Supplies & Services | 1,114,520 |
| Street Sweeping | 1,114,520 |

Cost Centre - B38 Public Conveniences

| | Budget 2015/16 (£) |
|----------------------------|--------------------|
| Supplies & Services | 3,000 |
| Premises | 126,180 |
| Income | (15,000) |
| Public Conveniences | 114,180 |

REVENUE CODE BOOK 2015/16

Cost Centre - B50 Public Health Act Funerals

| | Budget 2015/16 (£) |
|----------------------------|--------------------|
| Supplies & Services | 2,400 |
| Income | (2,400) |
| Public Health Act Funerals | 0 |

Cost Centre - B52 Crematorium

| | Budget 2015/16 (£) |
|---------------------|--------------------|
| Employee | 236,440 |
| Supplies & Services | 76,490 |
| Transport | 1,200 |
| Premises | 280,020 |
| Income | (1,445,120) |
| Crematorium | (850,970) |

Cost Centre - B55 Tunbridge Wells-Cemeteries

| | Budget 2015/16 (£) |
|----------------------------|--------------------|
| Supplies & Services | 4,800 |
| Premises | 104,430 |
| Income | (99,060) |
| Tunbridge Wells-Cemeteries | 10,170 |

REVENUE CODE BOOK 2015/16

Cost Centre - C20 Events

| | Budget 2015/16 (£) |
|---------------------|--------------------|
| Supplies & Services | 34,000 |
| Premises | 4,300 |
| Events | 38,300 |

Cost Centre - C22 Camden Centre

| | Budget 2015/16 (£) |
|----------------------|--------------------|
| Employee | 53,330 |
| Supplies & Services | 7,430 |
| Premises | 59,020 |
| Income | (90,000) |
| Camden Centre | 29,780 |

Cost Centre - C24 Tw Ice Rink

| | Budget 2015/16 (£) |
|---------------------|--------------------|
| Employee | 60,100 |
| Supplies & Services | 209,040 |
| Premises | 30,100 |
| Income | (278,960) |
| Tw Ice Rink | 20,280 |

REVENUE CODE BOOK 2015/16

Cost Centre - C30 Museum & Art Gallery

| | Budget 2015/16 (£) |
|---------------------------------|--------------------|
| Employee | 242,650 |
| Supplies & Services | 57,280 |
| Transport | 3,240 |
| Premises | 35,770 |
| Income | (6,900) |
| Museum & Art Gallery | 332,040 |

Cost Centre - C33 Hoodwink Project

| | Budget 2015/16 (£) |
|-------------------------|--------------------|
| Supplies & Services | 5,000 |
| Hoodwink Project | 5,000 |

Cost Centre - C41 Parks & Grounds

| | Budget 2015/16 (£) |
|----------------------------|--------------------|
| Employee | 29,640 |
| Supplies & Services | 14,010 |
| Premises | 1,045,440 |
| Income | (194,960) |
| Parks & Grounds | 894,130 |

Cost Centre - C42 Disused Cemeteries

| | Budget 2015/16 (£) |
|---------------------------|--------------------|
| Premises | 2,880 |
| Disused Cemeteries | 2,880 |

REVENUE CODE BOOK 2015/16

Cost Centre - C43 Woodlands

| | Budget 2015/16 (£) |
|---------------------|--------------------|
| Supplies & Services | 3,840 |
| Premises | 15,780 |
| Income | (1,800) |
| Woodlands | 17,820 |

Cost Centre - C44 Tw Commons

| | Budget 2015/16 (£) |
|---------------------|--------------------|
| Supplies & Services | 143,000 |
| Tw Commons | 143,000 |

Cost Centre - C46 Dunorlan Park

| | Budget 2015/16 (£) |
|---------------------|--------------------|
| Supplies & Services | 1,200 |
| Premises | 130,630 |
| Income | (6,360) |
| Dunorlan Park | 125,470 |

Cost Centre - C47 Barnetts Wood Lnr

| | Budget 2015/16 (£) |
|-------------------|--------------------|
| Premises | 3,660 |
| Barnetts Wood Lnr | 3,660 |

REVENUE CODE BOOK 2015/16

Cost Centre - C60 Putlands Sports & Leisure Cent

| | Budget 2015/16 (£) |
|---|--------------------|
| Supplies & Services | 37,780 |
| Premises | 12,830 |
| Income | (8,700) |
| Putlands Sports & Leisure Cent | 41,910 |

Cost Centre - C61 Tunbridge Wells Sports Centre

| | Budget 2015/16 (£) |
|--------------------------------------|--------------------|
| Supplies & Services | 13,560 |
| Premises | 98,830 |
| Income | (215,300) |
| Tunbridge Wells Sports Centre | (102,910) |

Cost Centre - C65 Weald Sports Centre

| | Budget 2015/16 (£) |
|----------------------------|--------------------|
| Supplies & Services | 3,840 |
| Premises | 35,390 |
| Income | (9,900) |
| Weald Sports Centre | 29,330 |

REVENUE CODE BOOK 2015/16

Cost Centre - C73 Tw Tic

| | Budget 2015/16 (£) |
|---------------------|--------------------|
| Employee | 42,100 |
| Supplies & Services | 11,560 |
| Transport | 150 |
| Premises | 7,510 |
| Income | (6,120) |
| Tw Tic | 55,200 |

Cost Centre - C74 Chalybeate Spring

| | Budget 2015/16 (£) |
|--------------------------|--------------------|
| Employee | 7,580 |
| Premises | 2,770 |
| Income | (5,300) |
| Chalybeate Spring | 5,050 |

Cost Centre - C90 A-Hall Management

| | Budget 2015/16 (£) |
|--------------------------|--------------------|
| Employee | 139,720 |
| Supplies & Services | 20,960 |
| Transport | 4,370 |
| Premises | 70,520 |
| A-Hall Management | 235,570 |

REVENUE CODE BOOK 2015/16

Cost Centre - C91 A-Hall Tech Ops

| | Budget 2015/16 (£) |
|------------------------|--------------------|
| Employee | 94,260 |
| Supplies & Services | 46,360 |
| Premises | 184,910 |
| Income | (1,000) |
| A-Hall Tech Ops | 324,530 |

Cost Centre - C92 A-Hall Mktg & Sales

| | Budget 2015/16 (£) |
|--------------------------------|--------------------|
| Employee | 173,050 |
| Supplies & Services | 54,180 |
| Transport | 3,010 |
| Income | (126,100) |
| A-Hall Mktg & Sales | 104,140 |

Cost Centre - C94 A-Hall Agency Services

| | Budget 2015/16 (£) |
|-------------------------------|--------------------|
| Income | (1,300) |
| A-Hall Agency Services | (1,300) |

REVENUE CODE BOOK 2015/16

Cost Centre - C95 A-Hall Council Shows

| | Budget 2015/16 (£) |
|-----------------------------|--------------------|
| Employee | 140,000 |
| Supplies & Services | 1,409,000 |
| Income | (1,776,000) |
| A-Hall Council Shows | (227,000) |

Cost Centre - C96 A-Hall Hire Shows

| | Budget 2015/16 (£) |
|--------------------------|--------------------|
| Employee | 35,000 |
| Supplies & Services | 12,000 |
| Income | (169,000) |
| A-Hall Hire Shows | (122,000) |

Cost Centre - C97 A-Hall Front Of House

| | Budget 2015/16 (£) |
|------------------------------|--------------------|
| Employee | 126,780 |
| Supplies & Services | 122,370 |
| Transport | 1,100 |
| Premises | 5,000 |
| Income | (302,750) |
| A-Hall Front Of House | (47,500) |

REVENUE CODE BOOK 2015/16

Cost Centre - F01 Planning Management & Support

| | Budget 2015/16 (£) |
|--|--------------------|
| Employee | 438,040 |
| Supplies & Services | 9,220 |
| Transport | 1,500 |
| Income | (1,000) |
| Planning Management & Support | 447,760 |

Cost Centre - F05 Conservation And Trees

| | Budget 2015/16 (£) |
|-------------------------------|--------------------|
| Employee | 73,770 |
| Supplies & Services | 100 |
| Transport | 2,940 |
| Conservation And Trees | 76,810 |

Cost Centre - F06 Development Control

| | Budget 2015/16 (£) |
|----------------------------|--------------------|
| Employee | 1,000,660 |
| Supplies & Services | 75,850 |
| Transport | 27,100 |
| Income | (852,000) |
| Development Control | 251,610 |

REVENUE CODE BOOK 2015/16

Cost Centre - F10 Planning Policy

| | Budget 2015/16 (£) |
|---------------------|--------------------|
| Employee | 312,260 |
| Supplies & Services | 25,100 |
| Transport | 1,400 |
| Planning Policy | 338,760 |

Cost Centre - F12 Heritage & Design

| | Budget 2015/16 (£) |
|---------------------|--------------------|
| Employee | 135,730 |
| Supplies & Services | 29,000 |
| Transport | 3,610 |
| Heritage & Design | 168,340 |

Cost Centre - F16 Env Grants & Improvements

| | Budget 2015/16 (£) |
|---------------------------|--------------------|
| Supplies & Services | 62,700 |
| Env Grants & Improvements | 62,700 |

Cost Centre - F20 Building Control

| | Budget 2015/16 (£) |
|---------------------|--------------------|
| Employee | 252,300 |
| Supplies & Services | 3,880 |
| Transport | 7,050 |
| Income | (350,000) |
| Building Control | (86,770) |

REVENUE CODE BOOK 2015/16

Cost Centre - G09 Off Street Parking

| | Budget 2015/16 (£) |
|---------------------|--------------------|
| Supplies & Services | 21,980 |
| Premises | 18,400 |
| Off Street Parking | 40,380 |

Cost Centre - G10 Surface Car Parks

| | Budget 2015/16 (£) |
|---------------------|--------------------|
| Supplies & Services | 6,100 |
| Premises | 181,650 |
| Income | (554,300) |
| Surface Car Parks | (366,550) |

Cost Centre - G11 Crescent Road Car Park

| | Budget 2015/16 (£) |
|------------------------|--------------------|
| Supplies & Services | 17,000 |
| Premises | 288,430 |
| Income | (1,344,740) |
| Crescent Road Car Park | (1,039,310) |

Cost Centre - G12 Great Hall Car Park

| | Budget 2015/16 (£) |
|---------------------|--------------------|
| Supplies & Services | 5,000 |
| Premises | 100,880 |
| Income | (354,000) |
| Great Hall Car Park | (248,120) |

REVENUE CODE BOOK 2015/16

Cost Centre - G13 Meadow Road Car Park

| | Budget 2015/16 (£) |
|----------------------|--------------------|
| Supplies & Services | 4,700 |
| Premises | 315,390 |
| Income | (460,000) |
| Meadow Road Car Park | (139,910) |

Cost Centre - G14 Torrington Car Park

| | Budget 2015/16 (£) |
|---------------------|--------------------|
| Supplies & Services | 14,500 |
| Premises | 136,100 |
| Income | (422,000) |
| Torrington Car Park | (271,400) |

Cost Centre - G15 Royal Victoria Place Car Park

| | Budget 2015/16 (£) |
|-------------------------------|--------------------|
| Supplies & Services | 32,200 |
| Premises | 863,590 |
| Income | (1,907,500) |
| Royal Victoria Place Car Park | (1,011,710) |

REVENUE CODE BOOK 2015/16

Cost Centre - G20 Parking Admin & Enforcement

| | Budget 2015/16 (£) |
|--|--------------------|
| Employee | 746,310 |
| Supplies & Services | 338,720 |
| Transport | 12,310 |
| Premises | 70 |
| Income | (1,368,000) |
| Parking Admin & Enforcement | (270,590) |

Cost Centre - G22 Parking Regulation

| | Budget 2015/16 (£) |
|---------------------------|--------------------|
| Employee | 91,070 |
| Supplies & Services | 60,240 |
| Transport | 3,120 |
| Parking Regulation | 154,430 |

Cost Centre - G36 Land Drainage

| | Budget 2015/16 (£) |
|----------------------|--------------------|
| Supplies & Services | 83,670 |
| Premises | 9,000 |
| Land Drainage | 92,670 |

Cost Centre - G39 Footway Lighting-Borough

| | Budget 2015/16 (£) |
|---------------------------------|--------------------|
| Premises | 10,980 |
| Footway Lighting-Borough | 10,980 |

REVENUE CODE BOOK 2015/16

Cost Centre - G40 Footway Lighting-Tw & Rusthall

| | Budget 2015/16 (£) |
|--------------------------------|--------------------|
| Premises | 40,000 |
| Footway Lighting-Tw & Rusthall | 40,000 |

Cost Centre - G41 Footway Lighting-Southborough

| | Budget 2015/16 (£) |
|-------------------------------|--------------------|
| Premises | 4,330 |
| Footway Lighting-Southborough | 4,330 |

Cost Centre - G42 Footway Lighting-Capel

| | Budget 2015/16 (£) |
|------------------------|--------------------|
| Premises | 1,900 |
| Footway Lighting-Capel | 1,900 |

Cost Centre - G51 Building Services

| | Budget 2015/16 (£) |
|---------------------|--------------------|
| Employee | 295,760 |
| Supplies & Services | 156,080 |
| Transport | 5,000 |
| Building Services | 456,840 |

REVENUE CODE BOOK 2015/16

Cost Centre - G55 Gis System

| | Budget 2015/16 (£) |
|---------------------|--------------------|
| Employee | 135,100 |
| Supplies & Services | 6,540 |
| Transport | 650 |
| Income | (14,320) |
| Gis System | 127,970 |

Cost Centre - J02 Head Of Finance & Governance

| | Budget 2015/16 (£) |
|---|--------------------|
| Employee | 127,420 |
| Supplies & Services | 6,600 |
| Transport | 720 |
| Head Of Finance & Governance | 134,740 |

Cost Centre - J27 Fraud & Visiting Partnership

| | Budget 2015/16 (£) |
|---|--------------------|
| Employee | 29,550 |
| Supplies & Services | 120 |
| Transport | 2,500 |
| Fraud & Visiting Partnership | 32,170 |

Cost Centre - J28 Revs & Bens Administration

| | Budget 2015/16 (£) |
|---------------------------------------|--------------------|
| Supplies & Services | 219,300 |
| Revs & Bens Administration | 219,300 |

REVENUE CODE BOOK 2015/16

Cost Centre - J29 Revs & Bens Partnership

| | Budget 2015/16 (£) |
|-------------------------|--------------------|
| Employee | 180,000 |
| Revs & Bens Partnership | 180,000 |

Cost Centre - J30 Revs & Bens Business Support

| | Budget 2015/16 (£) |
|------------------------------|--------------------|
| Employee | 96,050 |
| Transport | 920 |
| Revs & Bens Business Support | 96,970 |

Cost Centre - J32 Rent Allowances Private Tenant

| | Budget 2015/16 (£) |
|--------------------------------|--------------------|
| Transfer Payment | 35,151,000 |
| Income | (35,151,000) |
| Rent Allowances Private Tenant | 0 |

Cost Centre - J36 Revs & Bens Management

| | Budget 2015/16 (£) |
|------------------------|--------------------|
| Employee | 188,470 |
| Supplies & Services | 240 |
| Transport | 4,440 |
| Revs & Bens Management | 193,150 |

REVENUE CODE BOOK 2015/16

Cost Centre - J38 Revenues

| | Budget 2015/16 (£) |
|---------------------|--------------------|
| Employee | 189,750 |
| Supplies & Services | 240 |
| Transport | 4,240 |
| Income | (310,670) |
| Revenues | (116,440) |

Cost Centre - J39 Benefits

| | Budget 2015/16 (£) |
|-----------------|--------------------|
| Employee | 161,790 |
| Transport | 1,240 |
| Income | (158,900) |
| Benefits | 4,130 |

Cost Centre - J40 Internal Audit & Risk Mgt

| | Budget 2015/16 (£) |
|--------------------------------------|--------------------|
| Employee | 131,400 |
| Supplies & Services | 1,800 |
| Income | (120) |
| Internal Audit & Risk Mgt | 133,080 |

Cost Centre - J42 Procurement

| | Budget 2015/16 (£) |
|---------------------|--------------------|
| Supplies & Services | 12,000 |
| Procurement | 12,000 |

REVENUE CODE BOOK 2015/16

Cost Centre - J50 Accountancy

| | Budget 2015/16 (£) |
|---------------------|--------------------|
| Employee | 344,350 |
| Supplies & Services | 11,920 |
| Transport | 960 |
| Accountancy | 357,230 |

Cost Centre - J52 Exchequer Services

| | Budget 2015/16 (£) |
|---------------------------|--------------------|
| Employee | 235,370 |
| Supplies & Services | 65,550 |
| Transport | 240 |
| Exchequer Services | 301,160 |

Cost Centre - J70 Rvp Project

| | Budget 2015/16 (£) |
|--------------------|--------------------|
| Income | (837,000) |
| Rvp Project | (837,000) |

Cost Centre - J74 Emergency Planning

| | Budget 2015/16 (£) |
|---------------------------|--------------------|
| Supplies & Services | 18,000 |
| Emergency Planning | 18,000 |

REVENUE CODE BOOK 2015/16

Cost Centre - J80 Pensions

| | Budget 2015/16 (£) |
|----------|--------------------|
| Employee | 1,260,000 |
| Pensions | 1,260,000 |

Cost Centre - J82 Corporate Costs

| | Budget 2015/16 (£) |
|---------------------|--------------------|
| Supplies & Services | 115,490 |
| Income | (7,950) |
| Corporate Costs | 107,540 |

Cost Centre - K01 Community Safety

| | Budget 2015/16 (£) |
|---------------------|--------------------|
| Employee | 89,880 |
| Supplies & Services | 20,360 |
| Transport | 1,200 |
| Community Safety | 111,440 |

Cost Centre - K02 Cctv

| | Budget 2015/16 (£) |
|---------------------|--------------------|
| Employee | 27,600 |
| Supplies & Services | 268,590 |
| Premises | 6,000 |
| Income | (100,000) |
| Cctv | 202,190 |

REVENUE CODE BOOK 2015/16

Cost Centre - K03 Community & Grants

| | Budget 2015/16 (£) |
|---------------------|--------------------|
| Employee | 36,490 |
| Supplies & Services | 305,000 |
| Transport | 250 |
| Community & Grants | 341,740 |

Cost Centre - K04 Head Of Partnerships

| | Budget 2015/16 (£) |
|----------------------|--------------------|
| Employee | 20,000 |
| Head Of Partnerships | 20,000 |

Cost Centre - K05 Hd Of Organisational Developmt

| | Budget 2015/16 (£) |
|--------------------------------|--------------------|
| Employee | 26,600 |
| Hd Of Organisational Developmt | 26,600 |

Cost Centre - K06 Choosing Health

| | Budget 2015/16 (£) |
|---------------------|--------------------|
| Employee | 90,830 |
| Supplies & Services | 42,170 |
| Transport | 4,000 |
| Income | (137,000) |
| Choosing Health | 0 |

REVENUE CODE BOOK 2015/16

Cost Centre - K07 Head Of Economic Development

| | Budget 2015/16 (£) |
|-------------------------------------|--------------------|
| Employee | 100,590 |
| Supplies & Services | 1,800 |
| Transport | 600 |
| Head Of Economic Development | 102,990 |

Cost Centre - K09 Economic Development

| | Budget 2015/16 (£) |
|-----------------------------|--------------------|
| Employee | 152,920 |
| Supplies & Services | 131,420 |
| Income | (5,000) |
| Economic Development | 279,340 |

Cost Centre - K11 Farmers Market

| | Budget 2015/16 (£) |
|-----------------------|--------------------|
| Employee | 16,340 |
| Supplies & Services | 3,260 |
| Income | (27,620) |
| Farmers Market | (8,020) |

REVENUE CODE BOOK 2015/16

Cost Centre - K12 Chief Executive

| | Budget 2015/16 (£) |
|------------------------|--------------------|
| Employee | 148,710 |
| Supplies & Services | 2,920 |
| Transport | 760 |
| Chief Executive | 152,390 |

Cost Centre - K13 Performance Management

| | Budget 2015/16 (£) |
|-------------------------------|--------------------|
| Employee | 146,490 |
| Supplies & Services | 15,040 |
| Transport | 1,300 |
| Income | (28,000) |
| Performance Management | 134,830 |

Cost Centre - K14 Human Resources

| | Budget 2015/16 (£) |
|------------------------|--------------------|
| Employee | 237,820 |
| Supplies & Services | 11,230 |
| Transport | 520 |
| Human Resources | 249,570 |

Cost Centre - K15 Staff Welfare

| | Budget 2015/16 (£) |
|----------------------|--------------------|
| Supplies & Services | 22,540 |
| Staff Welfare | 22,540 |

REVENUE CODE BOOK 2015/16

Cost Centre - K17 Safe Town Partnership

| | Budget 2015/16 (£) |
|-----------------------|--------------------|
| Employee | 43,590 |
| Transport | 360 |
| Income | (43,950) |
| Safe Town Partnership | 0 |

Cost Centre - K18 Communications And Engagement

| | Budget 2015/16 (£) |
|-------------------------------|--------------------|
| Employee | 104,200 |
| Supplies & Services | 47,710 |
| Income | (20,000) |
| Communications And Engagement | 131,910 |

Cost Centre - K19 Access To Information

| | Budget 2015/16 (£) |
|-----------------------|--------------------|
| Employee | 63,650 |
| Supplies & Services | 20,200 |
| Transport | 50 |
| Income | (100) |
| Access To Information | 83,800 |

REVENUE CODE BOOK 2015/16

Cost Centre - K20 Mayoral

| | Budget 2015/16 (£) |
|---------------------|--------------------|
| Employee | 45,330 |
| Supplies & Services | 13,750 |
| Transport | 2,670 |
| Mayoral | 61,750 |

Cost Centre - K22 Democratic Management

| | Budget 2015/16 (£) |
|------------------------------|--------------------|
| Employee | 55,250 |
| Supplies & Services | 400,160 |
| Democratic Management | 455,410 |

Cost Centre - K30 D Of Change & Communities

| | Budget 2015/16 (£) |
|--------------------------------------|--------------------|
| Employee | 117,190 |
| Supplies & Services | 970 |
| Transport | 350 |
| Income | (76,320) |
| D Of Change & Communities | 42,190 |

REVENUE CODE BOOK 2015/16

Cost Centre - K34 Deputy Chief Executive

| | Budget 2015/16 (£) |
|-------------------------------|--------------------|
| Employee | 118,870 |
| Supplies & Services | 840 |
| Transport | 1,480 |
| Deputy Chief Executive | 121,190 |

Cost Centre - K35 Joint Kent Channel Migration

| | Budget 2015/16 (£) |
|-------------------------------------|--------------------|
| Employee | 129,420 |
| Supplies & Services | 1,800 |
| Income | (131,220) |
| Joint Kent Channel Migration | 0 |

Cost Centre - K38 Executive Secretariat

| | Budget 2015/16 (£) |
|------------------------------|--------------------|
| Employee | 144,450 |
| Supplies & Services | 390 |
| Executive Secretariat | 144,840 |

Cost Centre - K39 Business Delivery Unit

| | Budget 2015/16 (£) |
|-------------------------------|--------------------|
| Employee | 202,710 |
| Supplies & Services | 760 |
| Transport | 600 |
| Business Delivery Unit | 204,070 |

REVENUE CODE BOOK 2015/16

Cost Centre - K40 Legal Services

| | Budget 2015/16 (£) |
|-----------------------|--------------------|
| Employee | 435,940 |
| Supplies & Services | 2,050 |
| Income | (19,200) |
| Legal Services | 418,790 |

Cost Centre - K42 Land Charges

| | Budget 2015/16 (£) |
|---------------------|--------------------|
| Employee | 48,000 |
| Supplies & Services | 5,180 |
| Income | (270,000) |
| Land Charges | (216,820) |

Cost Centre - K44 Committee & Member Services

| | Budget 2015/16 (£) |
|--|--------------------|
| Employee | 253,260 |
| Supplies & Services | 1,060 |
| Transport | 200 |
| Committee & Member Services | 254,520 |

REVENUE CODE BOOK 2015/16

Cost Centre - K46 Borough Elections

| | Budget 2015/16 (£) |
|--------------------------|--------------------|
| Employee | 44,000 |
| Supplies & Services | 29,000 |
| Premises | 7,000 |
| Borough Elections | 80,000 |

Cost Centre - K48 Electoral Registration

| | Budget 2015/16 (£) |
|-------------------------------|--------------------|
| Employee | 85,720 |
| Supplies & Services | 44,040 |
| Transport | 250 |
| Income | (2,030) |
| Electoral Registration | 127,980 |

Cost Centre - K52 Copying And Stationery

| | Budget 2015/16 (£) |
|-------------------------------|--------------------|
| Employee | 36,060 |
| Supplies & Services | 1,500 |
| Income | (2,000) |
| Copying And Stationery | 35,560 |

REVENUE CODE BOOK 2015/16

Cost Centre - K55 Publications

| | Budget 2015/16 (£) |
|---------------------|--------------------|
| Employee | 94,680 |
| Transport | 900 |
| Income | (29,000) |
| Publications | 66,580 |

Cost Centre - K59 Building Administration

| | Budget 2015/16 (£) |
|--------------------------------|--------------------|
| Employee | 132,070 |
| Supplies & Services | 2,790 |
| Transport | 5,000 |
| Building Administration | 139,860 |

Cost Centre - K60 Town Hall

| | Budget 2015/16 (£) |
|---------------------|--------------------|
| Supplies & Services | 11,790 |
| Premises | 511,310 |
| Town Hall | 523,100 |

Cost Centre - K61 Civic Centre Heating

| | Budget 2015/16 (£) |
|-----------------------------|--------------------|
| Premises | 12,000 |
| Income | (12,000) |
| Civic Centre Heating | 0 |

REVENUE CODE BOOK 2015/16

Cost Centre - K64 9-10 Calverley Terrace

| | Budget 2015/16 (£) |
|-------------------------------|--------------------|
| Supplies & Services | 700 |
| Premises | 58,840 |
| Income | (12,940) |
| 9-10 Calverley Terrace | 46,600 |

Cost Centre - K65 Gateway

| | Budget 2015/16 (£) |
|---------------------|--------------------|
| Employee | 653,150 |
| Supplies & Services | 75,640 |
| Transport | 3,740 |
| Premises | 95,990 |
| Income | (196,030) |
| Gateway | 632,490 |

Cost Centre - K67 Weald Information Centre

| | Budget 2015/16 (£) |
|---------------------------------|--------------------|
| Employee | 26,160 |
| Supplies & Services | 1,730 |
| Transport | 80 |
| Premises | 11,830 |
| Weald Information Centre | 39,800 |

REVENUE CODE BOOK 2015/16

Cost Centre - K68 Catering

| | Budget 2015/16 (£) |
|---------------------|--------------------|
| Employee | 9,830 |
| Supplies & Services | 10,110 |
| Premises | 200 |
| Catering | 20,140 |

Cost Centre - K70 I T Service

| | Budget 2015/16 (£) |
|---------------------|--------------------|
| Employee | 1,034,800 |
| Supplies & Services | 62,370 |
| I T Service | 1,097,170 |

Cost Centre - M01 Contingency

| | Budget 2015/16 (£) |
|---------------------|--------------------|
| Employee | (65,000) |
| Supplies & Services | 7,000 |
| Contingency | (58,000) |

Cost Centre - M10 Interest Received

| | Budget 2015/16 (£) |
|--------------------------|--------------------|
| Income | (925,400) |
| Interest Received | (925,400) |

REVENUE CODE BOOK 2015/16

Cost Centre - M50 Parish Precepts

| | Budget 2015/16 (£) |
|---------------------|--------------------|
| Supplies & Services | 1,987,030 |
| Parish Precepts | 1,987,030 |

Cost Centre - M52 Redistributed Business Rates

| | Budget 2015/16 (£) |
|-------------------------------|--------------------|
| Income | (19,957,440) |
| Nndr Tariff And Levy Payments | 17,802,130 |
| Redistributed Business Rates | (2,155,310) |

Cost Centre - M53 General Government Grants

| | Budget 2015/16 (£) |
|---------------------------|--------------------|
| Income | (3,539,330) |
| General Government Grants | (3,539,330) |

Cost Centre - M54 Council Tax

| | Budget 2015/16 (£) |
|-------------|--------------------|
| Income | (8,823,460) |
| Council Tax | (8,823,460) |

REVENUE CODE BOOK 2015/16

Cost Centre - M58 Non Government Grants

| | Budget 2015/16 (£) |
|-----------------------|--------------------|
| Income | (349,380) |
| Non Government Grants | (349,380) |

Cost Centre - M84 Transfer To Earmarked Reserves

| | Budget 2015/16 (£) |
|--------------------------------|--------------------|
| Income | 499,740 |
| Transfer To Earmarked Reserves | 499,740 |