

Cost of council services 2023/24

Dover District Council	Gross Expenditure £000	Total Income £000	Budget Net cost 2023/24 £000	Forecast Net cost 2022/23 £000
Chief Executive	2,955	-186	2,769	2,825
Operations and Commercial	9,500	-4,169	5,331	6,244
Corporate Resources	33,032	-24,838	8,194	7,001
Shared Services hosted by DDC	28,411	-19,491	8,920	8,102
Special Revenue Projects	0	0	0	113
Corporate Adjustments	462	-603	-141	-356
Directorate costs recharged to HRA & Capital Projects	0	-5,288	-5,288	-4,564
Contributions to/-from Reserves & Balances	0	-70	-70	-1040
Interest and Investment Income	0	-1,935	-1,935	-1,640
Other Financial Items/ Adjustments	2,228	-1,276	952	700
Total: General Fund	76,566	-57,856	18,732	17,385
Housing Revenue Account (HRA)	23,668	-23,668	0	0
Totals 2023/24	100,256	-81,524	18,732	17,385
2022/23 Comparison	106,209	-67,387	17,385	

Calculation of Council Tax Income 2023/24	£'000
Planned spending 2023/24	100,256
Less, income 2023/24	-81,524
Net cost of services	18,732
Less, from the Government and Business Rates Payers - Revenue Support / Lower Tier Services Grant	-1,148
Business Rates Share	-8,562
New Homes Bonus Grant	-645
Less Collection Fund Deficit	-55
	8,322
Remaining amount to collect as Council Tax	