

Cost of council services 2024/25

Dover District Council	Gross Expenditure £000	Total Income £000	Budg et Net cost 2024/ 25 £000	Forec ast Net cost 2023/ 24 £000
Chief Executive	5,072	-3,996	1,076	2,769
Operations and Commercial	4,999	-1,082	3,917	5,331
Corporate Resources	33,687	-24,661	9,026	8,194
Shared Services hosted by DDC	28,697	-17,193	11,504	8,920
Special Revenue Projects	2,218	0	2,218	0
Corporate Adjustments	106	-917	-811	-141
Directorate costs recharged to HRA & Capital Projects	0	-5,679	-5,679	-5,288
Contributions to/-from Reserves & balances	0	-1,367	-1,367	-70
Interest and Investment Income	0	-2,391	-2,391	-1,935
Other Financial Items/ Adjustments	2,482	0	2,482	952
Total: General Fund	77,261	-57,286	19,975	18,732
Housing Revenue Account (HRA)	25,074	-25,074	0	0
Totals 2024/25	102,335	-82,360	19,975	18,732
2023/24 Comparison	100,256	-81,524	18,732	

Calculation of Council Tax Income 2024/25	£'000
Planned spending 2024/25	102,335
Less, income 2024/25	-82,360
Net cost of services	19,975

Less, from the Government and Business Rates Payers -	
Revenue Support / Lower Tier Services Grant	-1,666
Business Rates Share	-9,109
New Homes Bonus Grant	-346
Less Collection Fund Deficit	-91
Remaining amount to collect as Council Tax	8,763