

What do the council's services cost to run 2026/27

Dover District Council	Gross Expenditure £000	Total Income £000	Budget Net cost 2026/27 £000	Forecast Net cost 2025/26 £000
Chief Executive	523	0	523	500
Environment & Place	39,496	-21,621	17,875	16,936
Housing, Finance & Assets	39,658	-27,679	11,979	9,762
Special Revenue Projects	2,943	0	-2,943	2,838
Corporate Adjustments	69	-795	-726	-992
Directorate costs recharged to HRA & Capital Projects	0	-7,181	-7,181	-6,416
Contributions to/-from Reserves & Balances	0	-3,678	-3,678	-1,950
Interest and Investment Income	0	-2,390	-2,390	-2,559
Other Financial Items/ Adjustments	2,794	0	2,794	2,830
Total: General Fund	85,483	-63,344	22,139	20,979
Housing Revenue Account (HRA)	28,144	-28,144	0	0
Totals 2026/27	113,627	-91,488	22,139	20,979
2025/26 Comparison	84,345	-63,366	20,979	

Calculation of Council Tax Income 2026/27	£'000
Planned spending 2026/27	113,627
Less, income 2026/27	-91,488
Net cost of services	22,139
Less, from the Government and Business Rates Payers -	
Revenue Support / Lower Tier Services Grant	-5,789
Business Rates Share	-5,370
Govt and Other Grants	-1,123
Less Collection Fund Deficit	-183
Remaining amount to collect as Council Tax	9,674