

			TOURISM AND LEISURE DEPARTM ENT			
2001-2002	2002-2003	Item		2003-2004	2003-2004	
ACTUAL	BUDGET	No.	SUMMAR Y OF SERVICES	BUDGET	BUDGET	
£'000	£' 000			£' 000	£' 000	
			DIRECTO R OF TOURISM AND LEISURE			
108	113	1	Director's Office	119		
108	113	2	DIRECTO R'S OFFICE TOTAL		119	

			TOURISM DEVELOPMENT			
			Management and Administration			
56	55	3	Head of Tourism Development	58		
30	30	4	Tourism Development and Administration	30		
86	85	5		88		
17	(15)	6	Beachy Head Countryside Centre	8		
174	177	7	Tourist Information Centres	185		
			Events Development			

104	104	8	Events Management and Administration	114		
16	26	9	Devonshire Park Buildings	34		
26	42	10	Tennis Stand	41		
114	113	11	Devonshire Park Grounds	118		
(34)	(30)	12	Tennis Tournaments	(30)		
37	47	13	Events Programme	45		
263	302	14		322		
21	10	15	Town Centre Management Initiative	12		
255	209	16	Leisure Travel Marketing	212		

163	193	17	Conference and Group Travel	187		
			Seafront			
21	17	18	Parades Inspector	18		
1,000	978	19	TOURISM DEVELOP MENT TOTAL		1,032	
			COASTLI NE CATERER S			
172	179	20	Managemen t and Administrati on	160		
(209)	(265)	21	Devonshire Park Catering	(105)		
(120)	(141)	22	Seafront Catering	(213)		
(31)	(57)	23	Sovereign Centre Catering	(22)		

(188)	(284)	24	COASTLI NE CATERER S TOTAL		(180)	
			TOURISM AND LEISURE DEPARTM ENT			
2001-2002	2002-2003	Item		2003-2004	2003-2004	
ACTUAL	BUDGET	No.	SUMMAR Y OF SERVICES	BUDGET	BUDGET	
£'000	£' 000			£' 000	£' 000	
			SPORT, RECREAT ION AND LEISURE			
			Managem ent and Administra tion			
86	88	25	Head of Sport, Recreation and Leisure	92		

			Sports, Youth and Leisure Developme nt			
58	49	26	Sports Developmen t	76		
(6)	(2)	27	Seafront Kiosks	(4)		
4	4	28	First Aid Post	4		
82	93	29	Youth Developmen t	95		
138	144	30		171		
			Sports and Community Centres and the Sports Park			
23	16	31	Cavendish Sports Centre	16		
48	43	32	Hampden Park Sports Centre	60		

74	75	33	Shinewater Sports and Community Centre	73		
0	14	34	Willingdon Trees Community Centre	14		
52	51	35	Sports Park	71		
197	199	36		234		
236	260	37	Seafront Gardens	265		
			Parks and Gardens			
164	121	38	Parks and Gardens Administration	127		
301	301	39	Parks and Gardens Contracts	303		
27	27	40	Park Rangers	28		
492	449	41		458		

			Highways, Verges and Amenity Areas			
122	126	42	Maintenanc e of Grassed Areas	132		
			Sports and Leisure Grounds			
11	14	43	Sports Pavilions	9		
10	11	44	Leisure Gardens and Allotments	13		
140	150	45	Grounds Maintenanc e	140		
161	175	46		162		
104	92	47	Children's Playground s	94		
101	120	48	Open Downland	124		

			Farms and Downland Water			
(84)	(75)	49	Cornish Farm	(74)		
(104)	(96)	50	Farms and Lands Let	(96)		
15	7	51	Downs Water Supply	8		
(173)	(164)	52		(162)		
103	113	53	Trees and Woodland	117		
			Eastbourne Leisure			
103	116	54	Management and Administration	119		
422	357	55	Swimming Pools and Fitness Centres	420		
(10)	(13)	56	Princes Park Attractions	(8)		

(3)	55	57	Seafront Attractions	42		
512	515	58		573		
2,079	2,117	59	SPORT, RECREATION AND LEISURE TOTAL		2,260	
			TOURISM AND LEISURE DEPARTMENT			
2001-2002	2002-2003	Item		2003-2004	2003-2004	
ACTUAL	BUDGET	No.	SUMMARY OF SERVICES	BUDGET	BUDGET	
£'000	£' 000			£' 000	£' 000	
			ARTS AND HERITAGE			

			Managem ent and Administra tion			
85	69	60	Head of Arts and Heritage	108		
0	30	61	Lottery Officer	30		
85	99	62		138		
			Theatres			
481	495	63	Theatres Managemen t and Administrati on	524		
(61)	38	64	Congress Theatre	5		
108	72	65	Winter Garden	101		
86	135	66	Devonshire Park Theatre	106		
(13)	(11)	67	Royal Hippodrome Theatre	(11)		
601	729	68		725		

184	177	69	Towner Art Gallery	188		
58	43	70	Redoubt and Wish Tower Museums	46		
928	1,048	71	ARTS AND HERITAGE TOTAL		1,097	
			SUPPORT SERVICES FOR THE TOURISM AND LEISURE DEPARTMENT AND THE PLANNING,			
			REGENERATION AND AMENITIES DEPARTMENT			
51	81	72	Support Services Manager	52		
163	176	73	Administration and Finance	178		
31	36	74	College Road Offices	39		

245	293	75	SUPPORT SERVICES TOTAL		269	
		TOURISM AND LEISURE DEPARTMENT				
4,172	4,265	76	NET COST		4,597	