

**Eastbourne Borough Council
Budget Summary By Directorate & Service
2023/24**

Appendix B

Directorate	Service	Base Gross Budget	Service Pressures, inflation and service investment	Efficiencies	Gross Budget	Income Generation Proposals	Service Income	Technical Adjustments	Net Budget
Corporate Services	Business Transformation	2,237,450	285,292	0	2,522,742	0	-1,032,850	0	1,489,892
Corporate Services	Corporate Management Team	398,150	0	0	398,150	0	-276,050	0	122,100
Corporate Services	Finance	3,285,700	0	0	3,285,700	0	-1,770,300	0	1,515,400
Corporate Services	Human Resources	797,200	0	0	797,200	0	-515,100	0	282,100
Corporate Services	LDC EHL Rechargeable Salaries	62,300	0	0	62,300	0	-62,300	0	0
Corporate Services	Legal and Local Democracy	1,725,150	181,561	0	1,906,711	0	-689,250	0	1,217,461
Corporate Services	Local Land Charges	59,450	0	0	59,450	0	-145,200	0	-85,750
Regeneration and Planning	Business Planning and Performance	1,007,100	0	0	1,007,100	0	-501,100	0	506,000
Regeneration and Planning	Director of Regeneration & Planning	169,800	0	0	169,800	0	-127,050	0	42,750
Regeneration and Planning	Estates and Property	2,859,500	0	0	2,859,500	0	-4,188,050	0	-1,328,550

Regeneration and Planning	Head of Commercial Business and Property	86,300	0	-17,748	68,552	0	-42,950	0	25,602
Regeneration and Planning	Housing Delivery Team	222,200	0	0	222,200	0	-146,950	0	75,250
Regeneration and Planning	Planning	2,323,500	0	0	2,323,500	0	-1,932,800	0	390,700
Regeneration and Planning	Regeneration	361,650	0	0	361,650	0	-143,000	0	218,650
Service Delivery	Customer First	49,814,750	0	0	49,814,750	0	-	0	7,131,600
Service Delivery	Director of Service Delivery	127,850	0	0	127,850	0	-112,150	0	15,700
Service Delivery	Environment First	90,300	0	0	90,300	0	-65,500	0	24,800
Service Delivery	Homes First	7,573,900	0	0	7,573,900	0	-7,207,350	0	366,550
Tourism and Enterprise	Director of Tourism and Enterprise	420,400	0	0	420,400	0	0	0	420,400
Tourism and Enterprise	Events	1,320,950	0	0	1,320,950	0	-967,500	0	353,450
Tourism and Enterprise	Seafront	1,018,450	0	0	1,018,450	0	-971,200	0	47,250
Tourism and Enterprise	Sports Delivery	1,865,700	0	0	1,865,700	0	-1,259,800	0	605,900
Tourism and Enterprise	Theatres	6,004,300	0	0	6,004,300	0	-5,934,300	0	70,000
Tourism and Enterprise	Tourism and Enterprise	3,472,350	0	0	3,472,350	0	-2,865,800	0	606,550
Central	Corporately Managed Budgets	3,574,050	1,647,864	0	5,221,914	-249,000	-1,133,200	0	3,839,714
NET EXPENDITURE		90,878,450	2,114,717	-17,748	92,975,419	-249,000	-	0	17,953,519