

Appendix 4 – Budget Summary by Directorate & Service 2023/24

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

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	2,483,800	25,433	0	2,509,233	0	(1,178,750)	0	1,330,483
Corporate Services	Corporate Management Team	300,950	15,150	0	316,100	0	(221,100)	0	95,000
Corporate Services	Finance & Performance	4,042,800	2,653	0	4,045,453	0	(2,271,400)	0	1,774,053
Corporate Services	Human Resources	971,600	0	0	971,600	0	(601,350)	0	370,250
Corporate Services	Legal and Local Democracy	1,334,750	410,031	0	1,744,781	0	(406,250)	0	1,338,531
Corporate Services	Local Land Charges	59,450	2,045	0	61,495	0	(145,200)	0	(83,705)
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	2,737,900	92,777	0	2,830,677	0	(4,091,900)	0	(1,261,223)
Regeneration and Planning	LDC EHL Rechargeable Salaries	62,300			62,300		(62,300)		0
Regeneration and Planning	Head of Commercial Business and Property	86,300		(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 Retention Team	41,002,750	567,450	0	41,570,200	0	(40,132,550)	0	1,437,650
Service Delivery	Director of Service Delivery	127,850	0	0	127,850	0	(112,150)	0	15,700
Service Delivery	Neighbourhood First	4,429,300			4,429,300		(1,830,850)		2,598,450
Service Delivery	Environment First	4,571,700	0	0	4,571,700	0	(941,000)	0	3,630,700
Service Delivery	Homes First	7,749,600	689,000	0	8,438,600	(697,658)	(7,181,950)	0	558,992
Tourism and Culture	Towner	420,400	0	0	420,400	0	0	0	420,400
Tourism and Culture	Events	1,187,800	0	0	1,187,800	0	(967,650)	0	220,150
Tourism and Culture	Seafront	832,450	0	0	832,450	0	(781,000)	0	51,450
Tourism and Culture	Sports Delivery	1,865,700	0	0	1,865,700	0	(1,259,800)	0	605,900
Tourism and Culture	Theatres	5,928,250	0	0	5,928,250	0	(5,868,300)	0	59,950
Tourism and Culture	Tourism and Culture	3,648,700	0	0	3,648,700	0	(2,960,550)	0	688,150
Central	Corporately Managed Budgets	3,724,050	1,624,184	(500,000)	4,848,234	(384,000)	(1,133,200)	38,000	3,369,034
NET EXPENDITURE		90,645,550	3,428,723	(517,748)	93,556,525	(1,081,658)	(74,540,000)	38,000	17,972,867