

Appendix 2 – Budget Summary 2022/23 Base & Revised

Eastbourne Borough Council Budget Summary Base & Revised

General Fund Budget Summary	2022/23 Base Budget £	2022/23 Revised Budget £	2023/24 Draft Budget £
Corporate Services			
Business Transformation	1,305,050	1,305,050	1,330,483
Corporate Management Team	79,850	79,850	95,000
Finance & Performance	1,771,400	1,774,400	1,774,053
Human Resources	370,250	370,250	370,250
Legal and Local Democracy	928,500	923,000	1,338,531
Local Land Charges	(85,750)	(85,750)	(83,705)
Total Corporate Services	4,369,300	4,366,800	4,824,612
Regeneration and Planning			
Director of Regeneration & Planning	42,750	42,750	42,750
Estates and Property	(1,354,000)	(1,104,000)	(1,261,223)
LDC EHL Rechargeable Salaries	0	0	0
Head of Commercial Business and Property	43,350	43,350	25,602
Housing Delivery Team	75,250	75,250	75,250
Planning	390,700	594,700	390,700
Regeneration	218,650	218,650	218,650
Total Regeneration and Planning	(583,300)	(129,300)	(508,271)
Service Delivery			
Customer First Retention Team	870,200	912,500	1,437,650
Director of Service Delivery	15,700	295,700	15,700
Neighbourhood First	2,598,450	2,654,100	2,598,450
Environment First	3,630,700	3,690,700	3,630,700
Homes First	567,650	881,150	558,992
Total Service Delivery	7,682,700	8,434,150	8,241,492
Tourism and Culture			
Towner	420,400	420,400	420,400
Events	220,150	220,150	220,150
Seafront	51,450	51,450	51,450
Sports Delivery	605,900	605,900	605,900
Theatres	59,950	59,950	59,950
Tourism and Culture	688,150	1,443,772	688,150
Total Tourism and Culture	2,046,000	2,801,622	2,046,000
Central			
Corporately Managed Budgets	2,590,850	2,590,850	3,369,034
Pay Award 2022/23	0	436,692	0
Net Budget Requirement	16,105,550	18,500,814	17,972,867
FINANCED BY:			
Council Tax	(9,100,300)	(9,100,300)	(9,518,253)
Council Tax (Surplus)/Deficit	(121,000)	(121,000)	(121,000)
Retained Business Rates including growth and pooling benefit	(4,037,100)	(4,037,100)	(4,604,520)
Retained Business Rates (Surplus)/Deficit	(141,000)	(141,000)	0
Section 31 grant - additional business rates reliefs & equalisation	(1,241,000)	(1,241,000)	(539,524)
SFA Multiplier Compensation	(300,000)	(300,000)	(645,397)
New Homes Bonus	(12,800)	(12,800)	(14,840)
Better Care Fund (BCF) - Conversion	0	(792,642)	(878,658)
Homelessness Prevention Grant	(690,600)	(690,600)	0
Localising CT Support Admin Grant / Services Grant	(131,950)	(131,950)	(141,870)
Funding Guarantee Grant	(329,800)	(329,800)	(246,268)
Transfer From Reserves*	0	(1,602,622)	(1,262,539)
Net Budget Requirement	(16,105,550)	(18,500,814)	(17,972,867)
Net Budget Deficit	0	0	(0)