

EASTBOURNE 2024/25 Budget		£				24/25
APPENDIX 2D	2023/24 Revised Budget	Pay and Prices Inflation	Service Planning & Efficiencies	Stability & Growth	Other	Base 24/25 Budget
Corporate Management Team	(143,139)	3,856	(105,650)	(294,000)	66,854	(472,079)
Finance and Performance	1,848,555	27,464	90,096	0	111,296	2,077,410
Human Resources	376,988	10,834	34,825	0	12,439	435,086
Business Transformation	1,488,403	52,792	(53,953)	0	164,413	1,651,656
Legal/Land Charges/Democratic Services	1,248,709	(2,370)	(216,487)	(50,000)	10,639	990,491
Total Corporate Services	4,819,516	92,576	(251,169)	(344,000)	365,641	4,682,564
Customer First	733,560	(94,085)	(52,916)	(119,000)	304,000	771,558
Homes First	483,696	41,342	(212,227)	0	134,895	447,706
Environment First	4,931,037	323,905	0	(370,000)	48,350	4,933,292
Neighbourhood First	1,991,026	(49,798)	(150,634)	(167,850)	130,000	1,752,744
EMERGENCY ACCOM PRESSURE	0				3,000,000	3,000,000
Total Service Delivery	8,139,319	221,363	(415,778)	(656,850)	3,617,245	10,905,300
Estates and Property	(803,269)	(321,589)	232,739	0	408	(891,711)
Planning and Building Control	406,822	(64,345)	(28,180)	0	0	314,297
Regeneration	262,728	8,733	(2,250)	0	0	269,211
Housing delivery Team	77,613	14,124	0	(450,000)	0	(358,263)
Total Regeneration and Planning	(56,106)	(363,076)	202,309	(450,000)	408	(666,465)
Tourism and Culture	1,056,183	(240,293)	(178,448)	(182,000)	0	455,442
Events	199,975	10,506	(233,980)	0	0	(23,499)
Seafront	61,786	5,428	(145,050)	(40,000)	0	(117,836)
Sports Delivery	605,900	(25,680)	(16,200)	(380,000)	0	184,020
Theatres	113,194	48,559	(205,210)	(1,000,000)	0	(1,043,457)
Total Tourism and Culture	2,037,038	(201,480)	(778,888)	(1,602,000)	0	(545,330)
HRA Recharges	0	0	0	0	(1,195,500)	(1,195,500)
LDC EHL Rechargeable Salaries	9	2,556	0	0	9,744	12,309
Levies	237,450	0	0	0	0	237,450
Capital Financing	1,352,000	0	0	0	1,153,000	2,505,000
Minimum Revenue Provision	649,000	0	0	0	1,275,000	1,924,000
Cost of living (shared service contract)	794,242	0			(190,251)	604,000
Contract Inflation	0		200,000			200,000
Neighbourhood First	0		400,000			400,000
Stability & Growth Smoothing	0		551,841			551,841
Total Centrally Managed	3,032,701	2,556	1,151,841	0	1,051,993	5,239,100
TOTAL SERVICE EXPENDITURE	17,972,920	(248,061)	(1,243,526)	(1,901,000)	5,035,333	19,615,168
Funding						
Collection Fund Surplus	(121,070)			0	113,733	(7,337)
Council Tax Income	(9,518,250)			0	(393,513)	(9,911,763)
NNDR Tariff Payment	12,244,750			0	(1,423,110)	10,821,640
NNDR Levy Payment	851,556			0	147,544	999,100
NNDR Income from Pool	(212,000)			0	(287,950)	(499,950)
NNDR Sec 31 Grant	(1,241,000)			0	(3,160,300)	(4,401,300)
NNDR Previous Year deficit	(141,000)			0	747,180	606,180
NNDR Income for year	(15,307,350)			0	1,685,470	(13,621,880)
New Homes Bonus	(14,840)			0	14,700	142
SFA Multiplier Compensation	(645,397)			0	645,397	0
Better Care Fund Conversion	(878,658)			0	32,658	(846,000)
Services Grant	(141,870)			0	118,870	(23,000)
Funding Guarantee Grant	(246,267)			0	(381,733)	(628,000)
Revenue Support Grant	0			0	(142,000)	(142,000)
Net transfer to/from Reserves	(2,601,524)			0	2,821,524	220,000
Total Financing	(17,972,920)	0	0	0	538,424	(17,434,168)
Additional Reserves Transfers	0	0	0	0	(2,181,000)	(2,181,000)
Revised Total	(17,972,920)	0	0	0	(1,642,576)	(19,615,168)
Bottom Line	0	(248,061)	(1,243,526)	(1,901,000)	3,392,757	0