

General Fund Revenue Budget 2016/17

Appendix 1

	2016/17 Original Budget £'000	2016/17 Revised Budget £'000	2017/18 Budget £'000
Corporate Services			
Corporate Management	359	322	189
Corporate Services	1,365	1,422	1,062
Strategic Finance	1,913	1,952	2,115
Human Resources	380	382	464
Legal Services	230	230	234
Projects, Performance and Technology	1,983	1,930	1,980
Corporate Development and Governance	857	905	812
	7,087	7,143	6,856
Service Delivery			
Service Management	(63)	(63)	(69)
Strategy and Commissioning	189	201	96
Customer First	7,012	7,147	7,445
Bereavement Services	(1,067)	(1,082)	(1,147)
	6,071	6,203	6,325
Regeneration and Planning			
Service Management	59	58	62
Regeneration and Planning Policy	419	412	373
Estates and Property	(366)	(479)	(1,704)
	112	(9)	(1,269)
Tourism and Enterprise Services			
Service Management	99	99	69
Towner	680	622	623
Tourism and Enterprise	739	685	985
Sports Delivery	270	272	264
Seafront	(6)	(8)	(30)
Events	611	621	667
Theatres	824	813	1,186
	3,217	3,104	3,764
Net Service Expenditure	16,487	16,441	15,676
Contributions to/(from) Unearmarked Reserves	(636)	(574)	(497)
Contributions to/(from) Earmarked Reserves	-	(8)	-
Contributions to/(from) Strategic Change Fund	-	-	-
Contributions to/(from) Capital Programme Reserve	-	-	-
Contributions to/(from) Devonshire Park Reserve	-	-	(646)
Eastbourne Borough Council Budget Requirement	15,851	15,859	14,533
Financed by			
Government Formula Grant	(1,752)	(1,752)	(944)
New Homes Bonus	(1,165)	(1,165)	(844)
Other Specific Government Grants	(352)	(352)	(347)
Retained Business Rates	(3,822)	(3,822)	(4,023)
Contribution from Reserves	(685)	(685)	(341)
Contribution from East Sussex Business Rate Pool	(212)	(212)	-
Contribution from Council Tax Surplus	(184)	(184)	(130)
Council Tax Collection Fund Precept	(7,679)	(7,679)	(7,904)
Total Financing	(15,851)	(15,851)	(14,533)