

EASTBOURNE BOROUGH COUNCIL GENERAL FUND BUDGET SUMMARY	2021-22 Current Budget	2021-22 Revised Budget	2022-23 Draft Budget
	£	£	£
CORPORATE SERVICES			
Corporate Management Team	74,900	74,900	79,850
Financial Services Team	758,100	758,100	747,850
Corporate Finance	524,000	565,200	539,300
Internal Audit and Corporate Fraud	199,500	208,950	215,700
Human Resources	372,150	372,150	370,250
Information Technology	1,218,700	1,218,700	1,204,600
Legal Services	216,600	216,600	206,200
Civil Contingencies	42,250	42,250	42,250
Local Democracy	772,950	736,550	741,550
Local Land Charges	(69,750)	(69,750)	(85,750)
	4,109,400	4,123,650	4,061,800
REGENERATION AND PLANNING			
Director of Regeneration and Planning	41,500	41,500	42,750
Housing Strategy	0	0	0
Business Planning and Performance	796,100	796,100	506,000
Planning	467,050	467,050	390,700
Asset Management	(1,623,200)	(1,063,250)	(1,260,150)
Housing Delivery	128,950	128,950	118,600
Facilities	(43,350)	(43,350)	(68,400)
Regeneration	190,950	190,950	218,650
	(42,000)	517,950	(51,850)
SERVICE DELIVERY			
Director of Service Delivery	12,350	12,350	15,700
Head of Customer First	250,700	250,700	273,800
Customer Contact	652,000	652,000	671,400
Neighbourhood First	84,100	48,100	(2,100)
Case Management	420,900	420,900	345,800
Account Management	7,800	7,800	(37,800)
Specialist Advisors - Licensing, Cemeteries, Coast Protection	1,375,400	1,375,400	1,402,600
Specialist Advisors - Revenues and Benefits	1,504,400	1,464,850	1,453,700
Specialist Advisors - Waste	4,427,650	4,424,850	4,486,450
Bereavement Services	(1,187,650)	(1,187,650)	(1,236,700)
Homes First - Solarbourne	(200,750)	(200,950)	(200,750)
Homes First - Head of Service	26,150	26,150	29,850
Homes First - Housing Strategy	3,000	3,000	3,000
Homes First - Customer Experience	5,600	5,600	
Homes First - Housing Needs and Standards	582,450	582,450	333,700
	7,964,100	7,885,550	7,538,650
TOURISM AND ENTERPRISE			
Director of Tourism and Enterprise	9,300	9,300	0
Towner	419,850	419,850	420,400
Tourism	678,500	694,150	795,450
Events	439,600	467,300	375,200
Theatres	782,800	774,850	59,950
Sports	727,200	727,200	578,100
Seafront	84,500	135,900	51,450
Heritage	85,900	90,350	67,400
TIC	136,650	175,300	200,650
Catering	(336,400)	(203,900)	(345,050)
	3,027,900	3,290,300	2,203,550
NET COST OF SERVICES	15,059,400	15,817,450	13,752,150
OTHER OPERATING INCOME & EXPENDITURE			
Recovery & Reset savings	3,241,200	1,671,200	0
Other savings	(438,000)	(438,000)	0
Emergency Covid-19 Grant	(598,000)	(598,000)	0
Contingencies	250,000	250,000	250,000
General Fund	(6,000,000)	(4,400,000)	
CAPITAL FINANCING & INTEREST	2,623,390	2,374,160	2,103,400
CONTRIBUTIONS TO / (FROM) RESERVES	0	0	0
NET EXPENDITURE	14,137,990	14,676,810	16,105,550
FINANCING			
Council Tax	(8,865,800)	(8,865,800)	(9,100,300)
Council Tax (Surplus)/Deficit	(44,640)	(44,640)	(121,000)
Retained Business Rates	(4,820,350)	(4,820,350)	(4,037,100)
Retained Business Rates (Surplus)/Deficit - additional reliefs	0	0	
Retained Business Rates (Surplus)/Deficit	212,200	212,200	(141,000)
General government grants:			
Homeless Prevention Grant			(690,600)
Business Rates Deficit compensation grant	0	0	(300,000)
Section 31 grant - additional business rates reliefs	0	0	(1,241,000)
Income Recovery Grant	(300,000)	(839,000)	
New Homes Bonus	(31,920)	(31,920)	(12,800)
Localising CT Support Admin Grant	(131,950)	(131,950)	(131,950)
Lower Tier Services Grant	(155,530)	(155,350)	(329,800)
TOTAL FINANCING	(14,137,990)	(14,676,810)	(16,105,550)
NET BUDGET DEFICIT	0	0	0