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	2,237,450	285,292	0	2,522,742	0	-1,032,850	0	1,489,892
Corporate	Corporate Management								
Services	Team	398,150	0	0	398,150	0	-276,050	0	122,100
Corporate									
Services	Finance	3,285,700	0	0	3,285,700	0	-1,770,300	0	1,515,400
Corporate									
Services	Human Resources	797,200	0	0	797,200	0	-515,100	0	282,100
Corporate	LDC EHL Rechargeable								
Services	Salaries	62,300	0	0	62,300	0	-62,300	0	0
Corporate									
Services	Legal and Local Democracy	1,725,150	181,561	0	1,906,711	0	-689,250	0	1,217,461
Corporate									
Services	Local Land Charges	59,450	0	0	59,450	0	-145,200	0	-85,750
Regeneration and	Business Planning and								
Planning	Performance	1,007,100	0	0	1,007,100	0	-501,100	0	506,000
Regeneration and	Director of Regeneration &								
Planning	Planning	169,800	0	0	169,800	0	-127,050	0	42,750
Regeneration and									
Planning	Estates and Property	2,859,500	0	0	2,859,500	0	-4,188,050	0	-1,328,550

Business and Property	86,300	0	47740					
		•	-17,748	68,552	0	-42,950	0	25,602
Housing Delivery Team	222,200	0	0	222,200	0	-146,950	0	75,250
Planning	2,323,500	0	0	2,323,500	0	-1,932,800	0	390,700
Regeneration	361,650	0	0	361,650	0	-143,000	0	218,650
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Customer First	49,814,750	0	0	49,814,750	0	42,683,150	0	7,131,600
Director of Service Delivery	127,850	0	0	127,850	0	-112,150	0	15,700
Environment First	90,300	0	0	90,300	0	-65,500	0	24,800
Homes First	7,573,900	0	0	7,573,900	0	-7,207,350	0	366,550
Director of Tourism and								
Enterprise	420,400	0	0	420,400	0	0	0	420,400
Events	1,320,950	0	0	1,320,950	0	-967,500	0	353,450
Seafront	1,018,450	0	0	1,018,450	0	-971,200	0	47,250
Sports Delivery	1,865,700	0	0	1,865,700	0	-1,259,800	0	605,900
Theatres	6,004,300	0	0	6,004,300	0	-5,934,300	0	70,000
Tourism and Enterprise	3,472,350	0	0	3,472,350	0	-2,865,800	0	606,550
Corporately Managed								
Budgets	3,574,050	1,647,864	0	5,221,914	-249,000	-1,133,200	0	3,839,714
	90,878,450	2,114,717	-17,748	92,975,419	-249,000	74.772.900	0	17,953,519
	Regeneration Customer First Director of Service Delivery Environment First Homes First Director of Tourism and Enterprise Events Seafront Sports Delivery Theatres Tourism and Enterprise Corporately Managed	Regeneration 361,650 Customer First 49,814,750 Director of Service Delivery 127,850 Environment First 90,300 Homes First 7,573,900 Director of Tourism and Enterprise 420,400 Events 1,320,950 Seafront 1,018,450 Sports Delivery 1,865,700 Theatres 6,004,300 Tourism and Enterprise 3,472,350 Corporately Managed Budgets 3,574,050	Regeneration 361,650 0 Customer First 49,814,750 0 Director of Service Delivery 127,850 0 Environment First 90,300 0 Homes First 7,573,900 0 Director of Tourism and Enterprise 420,400 0 Events 1,320,950 0 Seafront 1,018,450 0 Sports Delivery 1,865,700 0 Theatres 6,004,300 0 Tourism and Enterprise 3,472,350 0 Corporately Managed Budgets 3,574,050 1,647,864	Regeneration 361,650 0 0 Customer First 49,814,750 0 0 Director of Service Delivery 127,850 0 0 Environment First 90,300 0 0 Homes First 7,573,900 0 0 Director of Tourism and Enterprise 420,400 0 0 Events 1,320,950 0 0 Seafront 1,018,450 0 0 Sports Delivery 1,865,700 0 0 Theatres 6,004,300 0 0 Tourism and Enterprise 3,472,350 0 0 Corporately Managed Budgets 3,574,050 1,647,864 0	Regeneration 361,650 0 0 361,650 Customer First 49,814,750 0 0 49,814,750 Director of Service Delivery 127,850 0 0 127,850 Environment First 90,300 0 0 90,300 Homes First 7,573,900 0 0 7,573,900 Director of Tourism and Enterprise 420,400 0 0 420,400 Events 1,320,950 0 0 1,320,950 Seafront 1,018,450 0 0 1,018,450 Sports Delivery 1,865,700 0 0 1,865,700 Theatres 6,004,300 0 0 6,004,300 Tourism and Enterprise 3,472,350 0 0 3,472,350 Corporately Managed Budgets 3,574,050 1,647,864 0 5,221,914	Regeneration 361,650 0 0 361,650 0 Customer First 49,814,750 0 0 49,814,750 0 Director of Service Delivery 127,850 0 0 127,850 0 Environment First 90,300 0 0 90,300 0 Homes First 7,573,900 0 0 7,573,900 0 Director of Tourism and Enterprise 420,400 0 0 420,400 0 Events 1,320,950 0 0 1,320,950 0 Seafront 1,018,450 0 0 1,018,450 0 Sports Delivery 1,865,700 0 0 1,865,700 0 Theatres 6,004,300 0 0 6,004,300 0 Tourism and Enterprise 3,472,350 0 0 3,472,350 0 Corporately Managed Budgets 3,574,050 1,647,864 0 5,221,914 -249,000	Regeneration 361,650 0 0 361,650 0 -143,000 Customer First 49,814,750 0 0 49,814,750 0 42,683,150 Director of Service Delivery 127,850 0 0 127,850 0 -112,150 Environment First 90,300 0 0 90,300 0 -65,500 Homes First 7,573,900 0 0 7,573,900 0 -7,207,350 Director of Tourism and Enterprise 420,400 0 0 420,400 0 0 Events 1,320,950 0 0 1,320,950 0 -967,500 Seafront 1,018,450 0 0 1,018,450 0 -971,200 Sports Delivery 1,865,700 0 0 1,865,700 0 -1,259,800 Tourism and Enterprise 3,472,350 0 0 3,472,350 0 -2,865,800 Corporately Managed Budgets 3,574,050 1,647,864 0 5,221,914	Regeneration 361,650 0 0 361,650 0 -143,000 0 Customer First 49,814,750 0 0 49,814,750 0 42,683,150 0 Director of Service Delivery 127,850 0 0 127,850 0 -112,150 0 Environment First 90,300 0 0 90,300 0 -65,500 0 Homes First 7,573,900 0 0 7,573,900 0 -7,207,350 0 Director of Tourism and Enterprise 420,400 0 0 420,400 0 0 0 Events 1,320,950 0 0 1,320,950 0 -967,500 0 Seafront 1,018,450 0 0 1,018,450 0 -971,200 0 Sports Delivery 1,865,700 0 0 1,865,700 0 -1,259,800 0 Tourism and Enterprise 3,472,350 0 0 3,472,350 0 -2,865,8