

Appendix 2 – Budget Summary 2022/23 Base & Revised

General Fund Budget Summary	2022/23 Base Budget £	2022/23 Revised Budget £	2023/24 Draft Budget £
Corporate Services			
Corporate Management Team	460,250	460,250	470,250
Financial Services Team	838,650	838,650	838,650
Business Planning and Performance	793,750	893,750	661,791
Internal Audit and Corporate Fraud	243,400	243,400	243,400
Corporate Finance	112,400	112,400	112,400
Human Resources	343,950	343,950	343,950
Information Technology	1,760,150	1,760,150	1,775,300
Local Land Charges	(74,850)	(74,850)	(72,168)
Legal Services	397,900	397,900	661,977
Local Democracy	796,150	796,150	981,904
Total Corporate Services	5,671,750	5,771,750	6,017,454
Regeneration and Planning			
Estates and Property	(11,000)	289,000	(60,223)
Wave Leisure	223,550	223,550	223,550
Solar Panel Trading Account	(74,200)	(74,200)	(74,200)
Planning	531,300	985,300	531,300
Building Control	57,600	57,600	57,600
Regeneration	529,700	687,200	511,952
Regeneration Portfolio	128,400	128,400	128,400
Total Regeneration and Planning	1,385,350	2,296,850	1,318,379
Service Delivery			
Head of Customer First	240,950	240,950	240,950
CFRT Income, Max & Welfare	1,025,650	1,035,150	1,025,650
CFRT Regulatory Services	52,150	124,200	52,150
CFRT Customer Contact	943,450	940,400	965,950
Bereavement Services	(23,250)	(23,250)	(23,250)
Neighbourhood First	1,589,300	1,669,950	1,803,300
Waste & Recycling	3,762,300	3,762,300	4,404,500
Homes First - Head	71,850	71,850	71,850
Homes First - Housing Property Services	786,150	786,150	786,150
Homes First - Neighbourhood Management	887,750	887,750	945,750
Homes First - Customer Experience	165,850	165,850	165,850
Homes First - Housing Needs & Standards	901,600	1,057,900	401,387
Total Service Delivery	10,403,750	10,719,200	10,840,237
Tourism and Enterprise			
Arts Development	5,900	5,900	5,900
Tourism	279,450	279,450	279,450
Total Tourism and Enterprise	285,350	285,350	285,350
Recharges to the HRA	(4,356,300)	(4,049,115)	(4,161,241)
Central			
Corporately Managed Budgets	900,000	900,000	1,302,915
Pay Award - 2022/23	0	493,223	0
Net Budget Requirement	14,289,900	16,417,258	15,603,094
FINANCED BY:			
Council Tax	(8,062,600)	(8,062,600)	(8,383,397)
Council Tax (Surplus)/Deficit	(448,000)	(448,000)	(448,000)
National Non-Domestic Rates Baseline	0	0	(2,326,794)
Business Rates Retained Growth	0	0	(810,094)
Retained Business Rates	(4,308,350)	(4,308,350)	0
Business Rates - Newhaven Enterprise	(812,650)	(812,650)	(400,000)
Business Rates Equalisation	0	0	(979,866)
SFA Multiplier Compensation	0	0	(396,348)
New Homes Bonus	(380,150)	(380,150)	(392,646)
Better Care Fund (BCF) - Conversion	0	(600,000)	(508,120)
Homeless Prevention Grant	(520,150)	(520,150)	0
Localising CT Support Admin Grant	(344,000)	(344,000)	0
Services Grant	(255,000)	(255,000)	(87,124)
Funding Guarantee Grant	0	0	(258,496)
Use of Resilience Fund	0	(650,000)	0
Transfers (From)/Into Reserves*	841,000	(36,358)	(229,209)
Net Budget Requirement	(14,289,900)	(16,417,258)	(15,603,094)
Net Budget Deficit	0	0	(0)