

Greater Brighton Economic Board					
Summary of Greater Brighton Economic Board Programme 2019/20 to 2023/24					
	2019/20	2020/21	2021/22	2022/23	2023/24
	£	£	£	£	£
Running Costs					
Employee costs	105,080	107,100	109,200	111,300	113,500
Finance support	7,346	7,400	7,500	7,600	7,700
Legal support	10,063	10,200	10,400	10,600	10,800
Communications support	24,950	25,400	25,900	26,400	26,900
Democratic Services support	4,288	4,300	4,300	4,300	4,300
Annual report, printing & materials	5,000	5,100	5,200	5,300	5,400
Scrutiny support	2,000	2,000	2,100	2,100	2,200
Venue hire, hospitality and other	3,000	3,000	3,100	3,100	3,200
Travel costs	1,500	1,500	1,600	1,600	1,700
Work Plan					
Other Work Plans (to be identified)	34,976	32,936	30,300	30,900	31,100
Transport Infrastructure	-				
Digital Infrastructure	-				
Water & Energy Plan	-				
Skills & Employment	-				
ESIF Business Support Bid	30,000				
Work Plan Contingency	10,000	10,000	10,000	10,000	10,000
Total Expenditure	238,203	208,936	209,600	213,200	216,800
Funded by:					
Brought Forward balance	58,139	2,836			
Member Contributions	182,900	206,100	209,600	213,200	216,800
Government Grants	-				
Other Income	-				
Carry Forward balance	-	2,836			
Total Funding	238,203	208,936	209,600	213,200	216,800
<i>Future years running costs assume 2% inflation rise to the nearest £100</i>					

Greater Brighton Economic Board					
Greater Brighton Economic Board Programme 2019/20 to 2023/24					
	Profiled Contributions 2019/20	Profiled Contributions 2020/21	Profiled Contributions 2021/22	Profiled Contributions 2022/23	Profiled Contributions 2023/24
	£	£	£	£	£
CONTRIBUTIONS					
Coast to Capital LEP	7,600	7,700	7,800	7,900	8,000
South Downs National Park	7,600	7,700	7,800	7,900	8,000
Unniversity of Sussex	7,600	7,700	7,800	7,900	8,000
University of Brighton	7,600	7,700	7,800	7,900	8,000
Greater Brighton Metropolitan College	7,600	7,700	7,800	7,900	8,000
Gatwick Airport Ltd	7,600	7,700	7,800	7,900	8,000
Adur District Council	12,500	12,700	12,900	13,100	13,300
Arun District Council *	-	20,200	20,600	21,000	21,400
Brighton & Hove City Council	54,400	55,400	56,500	57,600	58,700
Crawley Borough Council	21,500	21,900	22,300	22,700	23,100
Worthing Borough Council	19,500	19,800	20,100	20,500	20,900
Lewes District Council	18,000	18,300	18,600	18,900	19,200
Mid Sussex District Council	11,400	11,600	11,800	12,000	12,200
	182,900	206,100	209,600	213,200	216,800
<i>Future years contributions assume 2% inflation rise to the nearest £100</i>					
<i>* Arund DC contribution for 2019-20 has yet to be confirmed pending date of membership</i>					

Greater Brighton Economic Board 2018-19			
Summary of Greater Brighton Economic Board Programme 2018/19			
	Budget £	Actual £	Underspend / (Overspend) £
Running Costs			
Employee costs	103,020	97,290	5,730
Finance support	7,202	7,202	0
Legal support	9,865	9,865	0
Communications support	10,500	24,950	(14,450)
Democratic Services support	4,203	4,203	0
Annual report, printing & materials	5,000	5,483	(483)
Scrutiny support	2,000	-	2,000
Venue hire, hospitality and other	3,000	3,230	(230)
Travel costs	1,500	-	1,500
Work Plan			
Work Plan Items	120,000	70,879	49,121
Work Plan Contingency	34,271	19,320	14,951
Total Expenditure	300,561	242,422	58,139
Forecast underspend of £58,139 will be carried forward to 2019-20			

Greater Brighton Economic Board 2018-19	
Greater Brighton Economic Board Contributions 2018/19	
	Profiled Contributions 2018/19 £
CONTRIBUTIONS	
Coast to Capital LEP	7,500
South Downs National Park	7,500
University of Sussex	7,500
University of Brighton	7,500
Greater Brighton Metropolitan College	7,500
Gatwick Airport Ltd	7,500
Adur District Council	12,345
Brighton & Hove City Council	53,406
Crawley Borough Council	21,130
Worthing Borough Council	19,215
Lewes District Council	17,734
Mid Sussex District Council	11,234
Total Contributions 2018-19	180,064
Brought Forward Balance 2017-18	120,497
Total Funding Available 2018-19	300,561