

Appendix 2: 2023/24 Forecast, Contributions and Spend

1. The 2023/24 budget to support the running costs of the Board and the delivery of the workplan totalled £255,131. This was made-up of the 2022/23 roll-over of £49,671 and the contributions as set out in the table below.

South Downs National Park Authority	£7,970
University of Sussex	£7,970
University of Brighton	£7,970
Chichester College Group	£7,970
Coast to Capital Local Enterprise Partnership	£7,970
Adur District Council	£10,100
Arun District Council	£24,695
Brighton & Hove City Council	£52,300
Crawley Borough Council	£20,785
Lewes District Council	£15,170
Mid Sussex District Council	£24,600
Worthing Borough Council	£17,950
Total contributions 2023/24	£205,450
Roll-over from 2022/23	£49,671
Total budget 2023/24	£255,121

2. The 2023/24 budget forecast was as follows:

Salary costs (Including on-costs)	£112,102
Finance support	£7,911
Legal support	£10,834
Communications support	£24,950
Annual Report and other materials	£2,750
Democratic Services support	£4,616
Scrutiny (Charged at £500 on a 'pay as you go' basis)	£2,000
Venue hire & refreshments	£500
Additional costs e.g. IT, travel	£1,000
Total Costs*	£166,663
Work plan items	£88,458
Contingency	£10,000
Grand Total	£255,121

*Excluding contingency.

3. The actual 2023/24 spend (including all known commitments as at 31st March 2024) was as follows:

Salary costs (including on-costs)	£66,310
Finance support	£7,911
Legal Support	£10,834
Communications support	£24,940
Annual Report and other design/materials costs	£2,304
Democratic Services support	£4,416
Scrutiny	£0
Venue hire & refreshments	£0

Additional costs e.g. IT, travel, training	£5,534
Total Costs	£122,249
Work Plan Items	
Economic Dashboard	£20,000
Greater Brighton Food Plan	£15,000
Creative Industries Strategy	£3,100
Total Workplan Items	£38,100
Contingency	£0
Grand Total Expenditure	£160,349

The budget remaining as at 31st March 2024 is £94,772, which is a significant underspend from 2023/24. This underspend includes the £10,000 Contingency and £2,000 Scrutiny items, which need to be included in the budget, but as in previous years were not needed to be called upon. This leaves an effective underspend of £82,772. The main cause of the underspend is staffing; the Programme Support Officer post was vacant throughout 2023/24 and one of the Business Manager posts was vacant from August 2023. The knock-on effect of a lack of resource was that much of the initiatives budget was also not spent, so this too carries forward into 2024/25.