

Appendix B

Eastbourne Sure Start Expenditure for Financial Years: 2004/05 to 08/09

Contribution from non-Sure Start sources					Amount of Sure Start grant sought				
2004/05	2005/06	2006/07	2007/08	2008/09	2004/05	2005/06	2006/07	2007/08	2008/09
Resource	Resource	Resource	Resource	Resource	Resource	Resource	Resource	Resource	Resource
Core									
Outreach and Home Visiting	0	0	0	0	81293	83326	85408	87543	89732
Support for Parents & Families	12110	12413	12723	13041	13367	111088	113865	116712	119630
Play, Learning and Childcare	0	0	0	0	0	137590	141030	144555	148169
Community Healthcare	0	0	0	0	0	134505	137867	141314	144847
Special Needs Support	0	0	0	0	0	50365	51624	52915	54238
Total Core	12110	12413	12723	13041	13367	514841	527712	540904	554427
Additional									
Action on Teenage Pregnancy	0	0	0	0	0	0	0	0	0
Crime Prevention & Detection	0	0	0	0	0	0	0	0	0
Improvements to Parents Employability	0	0	0	0	0	0	0	0	0
Total Additional	0	0	0	0	0	0	0	0	0
Maintenance									
Improvements - Buildings & Equip	0	0	0	0	0	33323	34156	35010	35885
Improvements to Local Housing	0	0	0	0	0	0	0	0	0
Improvements to Local Environment	0	0	0	0	0	0	0	0	0
Total Maintenance	0	0	0	0	0	33323	34156	35010	35885
Management									
Salaries - Management	0	0	0	0	0	40104	41107	42135	43188
Salaries - Administration	0	0	0	0	0	43408	44493	45605	46745
Premises Costs (admin only)	0	0	0	0	0	6896	7068	7245	7426
Other Admin Costs	0	0	0	0	0	7463	7650	7841	8037
Total Management	0	0	0	0	0	97871	100318	102826	105396
Development									
Building Involvement in Community Serv	0	0	0	0	0	2500	2563	2627	2693
Evaluation of Programmes	0	0	0	0	0	23149	23728	24321	24929
Total Development	0	0	0	0	0	25649	26291	26948	27622
Other Items									
Depreciation	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	3316	3399	3484	3571
VAT	0	0	0	0	0	0	0	0	0
Total Other Items	0	0	0	0	0	3316	3399	3484	3571
Total Expenditure	12110	12413	12723	13041	13367	675000	691876	709172	726901