

## **CORE OFFER BUDGET FOR EASTBOURNE SPORTS COMPLEX**

### **WHY DOES THE COUNCIL HAVE TO PROVIDE THIS SERVICE AND WHAT DOES IT NEED TO COVER?**

The Council's main outdoor facility, which is home to a number of community sports clubs and the Martin Gray Academy. There are in excess of 170,000 visits per annum. Also the administration of the Council's sports pitches is managed through Eastbourne.

The Council has been successful in an application to the Football Foundation to replace the artificial grass pitch at Eastbourne and received £412,580 towards the refurbishment of the existing sand-filled artificial grass pitch (AGP) to form a new floodlit 3G football training pitch.

If the Council were to close Eastbourne Sports Complex, then the grant would not be received.

Eastbourne will operate with a nil subsidy 2021 therefore the facilities will be provided at no cost therefore it is included in the Core Offer. Should break even not be achieved then services will be reduced to deliver a break even.

### **HOW DOES THE CORE OFFER BUDGET MEET THE COUNCIL'S OBLIGATIONS?**

By continuing to run Eastbourne Sports Complex, the Council will deliver on its obligations to the Football Foundation and the conditions of the grant.

### **DOES THIS DIFFER FROM THE CURRENT SERVICE?**

Following the replacement of the AGP and remodelling of staffing and facilities over a period of time, it is proposed that Eastbourne will breakeven by 2021.

The main facilities include:

- Outdoor grassed football pitches
- Synthetic turf pitch, which is about to be replaced with funding from the Football Foundation
- National standard athletics track
- Bowls green / club house
- Climbing boulder
- Outdoor play facilities
- Indoor facilities; education room, fitness suite and team changing facilities

**WHAT IS THE CORE BUDGET MADE UP OF?**

**2019/20 budget £66,794 and by 2020/21 this is expected to be nil.**

	<b>Budget 2019/20 £</b>
Employee	64,482
Premises*	129,851
Transport	62
Supplies & Services	22,546
Income^	(152,190)
Overheads	2,043
<b>Total</b>	<b>66,794</b>

\*Utilities are £40,000 while non-domestic rates account for £43,000 of the cost. The remainder of the budget covers cleaning, grounds maintenance and repairs and maintenance.

^Income sources include sports clubs including Football Foundation, use of pitches and gym.