

Educational Services

Budget Monitoring Report to 31 March 2008

Service	Annual Budget £'000	Actual to Date £'000	Variance to Date £'000	Variance %
Secondary Education	25,984	25,997	-13	0%
Primary Education	22,101	22,101	-	0%
Pre 5 Education	3,282	3,270	12	0%
Special Education	10,263	10,826	-563	-5%
Facilities Unit	3,694	3,960	-266	-7%
Community Learning & Development	1,818	1,843	-25	-1%
Libraries & Museums	2,543	2,593	-50	-2%
Admin & Management	10,762	10,733	29	0%
Efficiency Savings	-	-	-	-
Educational Services Total	80,447	81,323	-876	-1%