

Educational Services

Budget Monitoring Report to 30 June 2008

Service	Annual Budget £'000	Budget to Date £'000	Actual to Date £'000	Variance to Date £'000	Variance %
Secondary Education	27,037	7,128	7,026	102	1%
Primary Education	23,047	5,756	5,544	212	4%
Pre 5 Education	3,433	1,024	1,024	-	0%
Special Education	11,422	2,761	2,750	11	0%
Facilities Unit	3,344	742	736	6	1%
Community Learning & Development	1,680	241	221	20	8%
Libraries & Museums	2,566	560	552	8	1%
Admin & Management	14,950	3,669	3,265	404	11%
Efficiency Savings	-278	-69		-69	
Educational Services Total	87,201	21,812	21,118	694	3%

Full Year Forecast £'000
27,037
23,047
3,433
11,422
3,344
1,680
2,566
14,950
-278
87,201

Full Year Variance £'000
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Appendix 1