

# Educational Services

## Appendix 1

Budget Monitoring Report to 28 February 2010

Service	Revised Budget £'000	Budget to Date £'000	Actual plus Committed to Date £'000	Variance to Date £'000	Variance %	Full Year Forecast £'000	Full Year Variance £'000
Childcare	379	340	221	119	35%	271	108
Pre School Education	2,866	2,729	2,738	-9	0%	2,866	-
Primary Education	23,442	20,205	19,418	787	4%	23,332	110
Secondary Education	27,728	24,339	24,216	123	1%	27,668	60
Community Learning & Development	1,082	956	882	74	8%	1,040	42
Leisure Management	3,395	2,607	2,541	66	3%	3,392	3
Libraries & Museums	2,344	1,983	1,920	63	3%	2,295	49
Education Central Services	9,454	8,196	8,379	-183	-2%	10,038	-584
Additional Support Needs	12,288	10,325	10,039	286	3%	12,185	103
Admin & Management	2,020	1,884	1,826	58	3%	1,980	40
Efficiency Savings	-	-	-	-		-	-
<b>Educational Services Total</b>	<b>84,998</b>	<b>73,564</b>	<b>72,180</b>	<b>1,384</b>	<b>2%</b>	<b>85,067</b>	<b>-69</b>

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