

# Educational Services

## Budget Monitoring Report to 31

December 2007

Appendix 1

Service	Annual Budget	Budget to Date	Actual to Date	Variance to Date	Variance	Full Year Forecast	Full Year Variance
	£'000	£'000	£'000	£'000	%	£'000	£'000
Secondary Education	25,988	18,945	18,885	60	0%	25,968	20
Primary Education	22,806	15,888	15,424	464	3%	22,786	20
Pre 5 Education	3,145	2,348	2,326	22	1%	3,122	23
Special Education	9,984	7,559	7,685	-126	-2%	10,361	-377
Facilities Unit	3,406	2,033	2,029	4	0%	3,447	-41
Community Learning & Development	1,645	1,225	1,008	217	18%	1,531	114
Libraries & Museums	2,498	1,515	1,515	-	0%	2,498	-
Admin & Management	11,987	9,194	8,314	880	10%	11,824	163
Efficiency Savings	-479	-359		-359		-	-479
<b>Educational Services Total</b>	<b>80,980</b>	<b>58,348</b>	<b>57,186</b>	<b>1,162</b>	<b>2%</b>	<b>81,537</b>	<b>-557</b>