

Schools PPP Budget Monitoring for the period 1 April to 31 December 2007

	2007/08		
	Annual Budget £	Actual to 31/12/07 £	Percentage
Staffing:			
Project Manager	49,058	20,332	41%
Education ICT Project Manager	29,889		
Adviser Technical	30,926	14,785	48%
Administrative	18,236	9,220	51%
Adviser Education Primary	18,547		
Adviser Education Secondary	18,547		
Financial	42,412		
Legal	25,000		
Consultants	122,135	11,559	9%
Office Costs			
Property Costs	4,500		
Supplies and Services	9,500	49	
Travel & Subsistence	2,750	113	4%
Administrative Costs	7,000	4,311	62%
Communication with Stakeholders	2,000		
Other			
Final site investigations	12,000		
Planning issues	3,500		
SportScotland Bid	7,500		
Publicity/Functions/Opening	2,500		
Production of Info to Bidders	2,000		
	£408,000	£60,369	15%