

APPENDIX 2

**Existing Expenditure in  
excess of budget**

|                                 | 2010/11<br>£000 | 2011/12<br>£000 | 2012/13<br>£000 | 2013/14<br>£000 |
|---------------------------------|-----------------|-----------------|-----------------|-----------------|
| Out of area placements          | 800             | 0               | 0               | 0               |
| Catering supplies               | 130             | 0               | 0               | 0               |
| Rural bus route subsidies       | 100             | 0               | 0               | 0               |
| Waste management (Landfill Tax) | 420             | 0               | 0               | 0               |
| Vehicle running costs           | 170             | 0               | 0               | 0               |
| Homelessness                    | 400             | 0               | 0               | 0               |
| Supply teachers                 | 200             |                 |                 |                 |
| School transport                | 100             |                 |                 |                 |
|                                 | <u>2,320</u>    | <u>0</u>        | <u>0</u>        | <u>0</u>        |