

Appendix 3 Centrally Retained Budget			
2013- 2014			Description
Funded Element	Budget Total	Projected Spend	
	£	£	
Contingency	360,000	249,511	Contingency retained for in year changes, applied to the variance shown in Appendix 1.
Clawback Contingency	544,651	0	Results from lower than budgeted pupil numbers in 2012-13.
Childcare subsidy	1,557,000	1,557,000	
Support to underperforming EM	72,600	72,600	Contribution to School Improvement Service, pro-rata allocation to Early Years.
Union Duties	18,800	18,800	Contribution to Union support, pro-rata allocation to Early Years.
Early Years Team	260,000	260,000	
Carbon commitment/ licences	26,482	26,482	Contribution to Carbon Reduction levy, pro-rata allocation to Early Years.
overheads	15,856	15,856	Contribution to corporate overheads.
TOTAL	2,855,389	2,200,249	
2014- 2015			
Funded Element	Budget Projection		
	£		
Contingency	360,000		
Childcare subsidy	1,557,000		
Support to underperforming EM	72,600		
Union Duties	18,800		
Early Years Team	260,000		
Carbon commitment/ licences	26,482		
overheads	15,856		
TOTAL	2,310,738		
2015- 2016			
Funded Element	Budget Projection		
	£		
Contingency	360,000		
Childcare subsidy	1,557,000		
Support to underperforming EM	72,600		
Union Duties	18,800		
Early Years Team	260,000		
Carbon commitment/ licences	26,482		
overheads	15,856		
TOTAL	2,310,738		