

Budget 2023-2024 as per February 2024 (£6590 allocated)

GL Account Codes for: Enquiry Group: Curr Budget (v2) v Act + GRNI/GL Account Code Range: EM1100/***** to EM1100/***** / Enquiry Year: 2023/ Period: 00 to 12

| <u>GL Account Code</u> | <u>Description</u> | <u>Current Budget (v2)</u> | <u>Actual + Grni</u> | <u>Actuals</u> | <u>Variance Bud v(Act +GRNI)</u> |
|------------------------|--------------------------------------|----------------------------|----------------------|----------------|----------------------------------|
| EM110010002 | SACRE Teachers Gross | 0.00 | 0.00 | 0.00 | 0.00 |
| EM110044316 | SACRE CONSULTANT'S FEES | 0.00 | 1,320.00 | 1,320.00 | 3930 |
| EM110044038 | SACRE Curriculum workshops see below | 0.00 | 0.00 | 0.00 | 1583 |
| EM110046204 | SACRE Conference Fees | 0.00 | 0.00 | 0.00 | 0.00 |
| EM110047017 | SACRE Grants to third parties | 0.00 | 0.00 | 0.00 | 0.00 |
| EM110047202 | SACRE Subscriptions General | 0.00 | 295 | 295 | 365 |
| EM110048342 | SACRE Contingency | 6,590.00 | 200.00 | 200.00 | 6,390.00 |
| EM110064550 | SACRE Tfrs to Oth Accounts | (10,890.00) | (10,890.00) | (10,890.00) | 0.00 |
| | | | | | 512 |

Total Available before commitments

**£512 left
£638 over drawn when
pending workshops paid for
but can use the Culham
Grant to support this short
fall until the new budget
starts.**

Workshop breakdown

£1583.20 Workshops up to Feb 2024 included above
Perton £268, St Lukes £266.30,

Penkridge Middle £254.50,
Walton Priory Middle Stone £264.40
Chancel Primary £254.50 Sir John Offley £275.50

Future workshops Approx £1150 see below

Stafford Manor The Croft Reginal Mitchell

Culham St Gabriel £3510 allocated Dec 15th 2023

| | |
|--|------|
| Evaluation of need visits and drafting of information | £660 |
| Writing draft paperwork and sharing of information in 5 meetings | £900 |
| Draft of webinar for February and March | £450 |