

4/3/14

PART 2

BUDGET-HOLDER PROFORMA

INDICATIVE BUDGETS 2014-15

Budget-Holder comments on 2013-14 projected expenditure and indicative budgets

	Budget area	Additional Provision for statemented children in Mainstream
A	Projected Outturn for year ended 31 March 2014 (Based on Dec MEMR)	11,186,171
B	Amendments to projections (please list)	
	January MEMR amendments	81,130
C	Revised projected Outturn for Year Ended 31 March 2014	11,267,301
D	Projected Outturn for 2014-15	11,363,515
E	Amendments to projections (please list)	
	Ongoing increase in statements being maintained in Mainstream Schools	1,060,000
F	Revised projected Outturn for 2014-15	12,423,515
G	Indicative Budget Allocation for 2014-15	10,587,493
H	(Shortfall)	-1,836,022
I	Proposed savings to meet budget (please list)	
J	Total savings	0
K	Revised (shortfall) / surplus	-1,836,022

Other Comments:

4/3/14

PART 2

BUDGET-HOLDER PROFORMA

INDICATIVE BUDGETS 2014-15

Budget-Holder comments on 2013-14 projected expenditure and indicative budgets

	Budget area	Special Units
A	Projected Outturn for year ended 31 March 2014 (Based on Dec MEMR)	3,206,592
B	Amendments to projections (please list)	
	January MEMR amendments	-65,374
C	Revised projected Outturn for Year Ended 31 March 2014	3,141,218

D	Projected Outturn for 2014-15	3,273,203
E	Amendments to projections (please list)	
F	Revised projected Outturn for 2014-15	3,273,203

G	Indicative Budget Allocation for 2014-15	3,049,674
H	(Shortfall)	-223,529
I	Proposed savings to meet budget (please list)	
J	Total savings	0
K	Revised (shortfall) / surplus	-223,529

Other Comments:
