

2014-15 End of Year Summary			
DELEGATED BUDGET	FINAL BUDGET	FINAL EXPENDITURE	BALANCE CARRY FORWARD
STAFFING & STAFF TRAINING	999,700.00	960,118.93	39,581.07
PREMISES, FUEL, WATER	53,300.00	52,209.55	1,090.45
VEHICLE COSTS	6,800.00	6,266.41	533.59
SUPPLIES AND SERVICES	109,699.00	100,545.40	9,153.60
EXPECTED INCOME	-609,024.00		
ACTUAL INCOME		-617,176.85	8,152.85
UNALLOCATED FUNDS		2,006.00	2,006.00
TOTALS	560,475.00	503,969.44	60,517.56

Between April 2014 and March 2015, Mountjoy School received funding (including income) of £1,778,523.

At the close of the year, £1,718,005.50 had been spent.

The carry forward of £60,517.56 is needed to support the 15/16 budget.