

2013-14 End of Year Summary			
DELEGATED BUDGET	FINAL BUDGET	FINAL EXPENDITURE	BALANCE CARRY FORWARD
STAFFING & STAFF TRAINING	1,001,727.00	994,222.94	7,504.06
PREMISES, FUEL, WATER	54,000.00	48,332.03	5,667.97
VEHICLE COSTS	6,500.00	7,179.38	-679.38
SUPPLIES AND SERVICES	106,374.00	104,607.52	1,766.48
EXPECTED INCOME	-543,466.00		
ACTUAL INCOME		-572,635.33	29,169.33
TOTALS	625,135.00	581,706.54	43,428.46

Between April 2013 and March 2014, Mountjoy School received funding (including income) of £1,712,067.

At the close of the year, £1,668,638.54 had been spent.

The carry forward of £43,428.46 is needed to support the 14/15 budget.