

<b>2013-14 End of Year Summary</b>			
<b>DELEGATED BUDGET</b>	<b>FINAL BUDGET</b>	<b>FINAL EXPENDITURE</b>	<b>BALANCE CARRY FORWARD</b>
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
<b>TOTALS</b>	<b>625,135.00</b>	<b>581,706.54</b>	<b>43,428.46</b>

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.