

BUDGET MANAGEMENT 2006/07**SEPTEMBER 2006**

	<i>Budget</i>			<i>Expenditure</i>			(Under)/ Over Spend £000
	Original Budget	Approved Adjustments	Amended Approved Budget	Expenditure Apr-Sept	Projection Oct-Mar	Total Projection	
	£000	£000	£000	£000	£000	£000	
<u>Childrens Services</u>							
Individual Schools Budget	49,765	343	50,108	19,810	30,298	50,108	0
Pupil Support Services	2,295	119	2,414	929	1,498	2,427	13
SEN Inclusion Services	801	(415)	386	2	385	387	1
Early Years	870	(27)	843	(692)	1,536	844	1
Children's Centres	0	0	0	(913)	898	(15)	(15)
School Improvement & Development	554	(7)	547	(708)	1,235	527	(20)
Safeguarding & Specialist Support	5,633	(8)	5,625	1,733	3,942	5,675	50
Performance, Planning & Resources	5,112	(13)	5,099	580	4,489	5,069	(30)
Libraries & Community Learning	1,212	0	1,212	97	1,115	1,212	0
Social Care Support Services	468	(468)	0	0	0	0	0
Total Childrens Services	66,710	(476)	66,234	20,838	45,396	66,234	0