

**BUDGET MANAGEMENT 2006/07****JULY 2006**

	<i>Budget</i>			<i>Expenditure</i>			(Under)/ Over Spend £000
	Original Budget	Approved Adjustments	Amended Approved Budget	Expenditure Apr-Jul	Projection Aug-Mar	Total Projection	
	£000	£000	£000	£000	£000	£000	
<b><u>Childrens Services</u></b>							
Individual Schools Budget	49,765	392	50,157	11,272	38,885	50,157	0
Pupil Support Services	2,295	86	2,381	503	1,888	2,391	10
SEN Inclusion Services	801	(431)	370	(109)	469	360	(10)
Early Years	870	(27)	843	(1,186)	2,024	838	(5)
Children's Centres	0	0	0	(1,039)	1,039	0	0
School Improvement & Development	564	(17)	547	(1,044)	1,593	549	2
Safeguarding & Specialist Support	5,633	(8)	5,625	1,163	4,465	5,628	3
Performance, Planning & Resources	5,102	(3)	5,099	(103)	5,202	5,099	0
Libraries & Community Learning	1,212	0	1,212	(213)	1,425	1,212	0
Social Care Support Services	468	(468)	0	0	0	0	0
<b>Total Childrens Services</b>	<b>66,710</b>	<b>(476)</b>	<b>66,234</b>	<b>9,244</b>	<b>56,990</b>	<b>66,234</b>	<b>0</b>