

LEARNING, CULTURE AND CHILDREN'S SERVICESSERVICE PLANCHILDREN & YOUNG PEOPLE'S SERVICES - SUMMARY

<u>DETAILED EXPENDITURE</u>		<u>COST CENTRE EXPENDITURE</u>	
	2008/09 BUDGET £'000		2008/09 BUDGET £'000
EMPLOYEES	22,720	CHILDREN & FAMILIES	14,783
PREMISES	4,550	LIFELONG LEARNING & CULTURE	395
TRANSPORT	3,237	PARTNERSHIPS & EARLY INTERVENTION	4,835
SUPPLIES & SERVICES	15,064	RESOURCE MANAGEMENT	7,659
MISCELLANEOUS		SCHOOL IMPROVEMENT & STAFF DEVELOPMENT	4,521
- RECHARGES	7,279	SCHOOL FUNDING & CONTRACTS	83,375
- DELEGATED & DEVOLVED	92,926	DEDICATED SCHOOLS GRANT	(86,389)
- OTHER	3,990		
CAPITAL FINANCING	7,531		
<b>GROSS EXPENDITURE</b>	<b>157,297</b>		
INCOME	(128,117)		
<b>NET EXPENDITURE</b>	<b>29,179</b>	<b>NET EXPENDITURE</b>	<b>29,179</b>