

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

<u>DETAILED EXPENDITURE</u>		<u>COST CENTRE EXPENDITURE</u>	
	2007/08 BUDGET £'000		2007/08 BUDGET £'000
EMPLOYEES	19,518	CHILDREN & FAMILIES	14,878
PREMISES	4,502	LIFELONG LEARNING & CULTURE	341
TRANSPORT	2,909	PARTNERSHIPS & EARLY INTERVENTION	4,253
SUPPLIES & SERVICES	13,218	RESOURCE MANAGEMENT	6,908
MISCELLANEOUS		SCHOOL IMPROVEMENT & STAFF DEVELOPMENT	4,411
- RECHARGES	11,821	SCHOOL FUNDING & CONTRACTS	79,142
- DELEGATED & DEVOLVED	90,983	DEDICATED SCHOOLS GRANT	(83,942)
- OTHER	3,676		
CAPITAL FINANCING	5,998		
GROSS EXPENDITURE	152,625		
INCOME	(126,634)		
NET EXPENDITURE	25,991	NET EXPENDITURE	25,991