

Appendix D

**Inspire to Learn**

FTEs	Employees	Premises	Transport	Supplies & Services	Transfer Payments	Support Services	Total Expenditure	Traded Income	Grant Income	DSG Grant off setting expenditure	Council Commissioned Income	Total Income	Net (Costs less Income)	% Non-Staffing Budgets
	£	£	£	£	£	£	£	£					£	

**Fully Traded Services**

Music Service	Fully Traded	23.45	1,012,040	25,470	105,200	56,470	45,000	43,340	<b>1,287,520</b>	<b>-912,770</b>	<b>-374,750</b>	0	0	<b>-1,287,520</b>	0	21.4%
School Library Service	Fully Traded	6.78	172,460	15,000	10,730	75,020	0	8,620	<b>281,830</b>	<b>-281,830</b>	0	0	0	<b>-281,830</b>	0	38.8%
Schools IT Support Services (SIMS)	Fully Traded	3.16	110,612	0	2,264	2,331	0	15,526	<b>130,733</b>	<b>-130,733</b>	0	0	0	<b>-130,733</b>	0	15.4%
School's Financial Services	Fully Traded	7.44	232,730	0	9,300	2,430	0	64,540	<b>309,000</b>	<b>-309,000</b>	0	0	0	<b>-309,000</b>	0	24.7%
<b>Fully Traded Services Sub-Total</b>		<b>46.78</b>	<b>1,527,842</b>	<b>40,470</b>	<b>127,494</b>	<b>136,251</b>	<b>45,000</b>	<b>132,026</b>	<b>2,009,083</b>	<b>-1,634,333</b>	<b>-374,750</b>	<b>0</b>	<b>0</b>	<b>-2,009,083</b>	<b>0</b>	<b>24.0%</b>

**Traded/Commissioned Services**

Information, Advice & Guidance	Partial Traded	19.57	679,710	77,190	21,000	66,200	0	107,220	<b>951,320</b>	<b>-161,000</b>	<b>-112,000</b>	0	<b>-678,320</b>	<b>-951,320</b>	0	26.1%
Education Access & Equality	Partial Traded	10.07	317,220	410	19,020	24,590	0	130,600	<b>491,840</b>	<b>-168,570</b>	0	0	<b>-323,270</b>	<b>-491,840</b>	0	35.5%
Technical Support Services - Governor Services	Partial Traded	5.50	211,810	1,000	6,000	8,300	0	33,270	<b>260,380</b>	<b>-248,150</b>	0	0	<b>-12,230</b>	<b>-260,380</b>	0	18.7%
Education Improvement	Partial Traded	26.07	1,117,950	33,210	62,890	127,410	133,750	223,960	<b>1,699,170</b>	<b>-842,880</b>	<b>-11,950</b>	<b>-354,850</b>	<b>-489,490</b>	<b>-1,699,170</b>	0	19.8%
<b>Traded/Commissioned Services Sub-Total</b>		<b>61.21</b>	<b>2,326,690</b>	<b>111,810</b>	<b>108,910</b>	<b>226,500</b>	<b>133,750</b>	<b>495,050</b>	<b>3,402,710</b>	<b>-1,420,600</b>	<b>-123,950</b>	<b>-354,850</b>	<b>-1,503,310</b>	<b>-3,402,710</b>	<b>0</b>	<b>100%</b>

**INSPIRE TO LEARN TOTAL**

<b>INSPIRE TO LEARN TOTAL</b>		<b>107.99</b>	<b>3,854,532</b>	<b>152,280</b>	<b>236,404</b>	<b>362,751</b>	<b>178,750</b>	<b>627,076</b>	<b>5,411,793</b>	<b>-3,054,933</b>	<b>-498,700</b>	<b>-354,850</b>	<b>-1,503,310</b>	<b>-5,411,793</b>	<b>0</b>	
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