

Education Committee : Budget Summary 2002/2003

Service Area	Employee Costs £000's	Running Costs £000's	Income £000's	Base Budget £000's	Growth £000's	Reductions £000's	Net Budget £000's
Service Unit Budgets							
Directorate	560.6	27.1	0	587.7	0.0	0.0	587.7
Standards & Effectiveness	15,227.2	7,135.1	(15,152.8)	7,209.5	412.0	0.0	7,621.5
Pupil & Student Support	5,886.6	7,504.6	(6,549.2)	6,842.0	568.0	0.0	7,410.0
Life Long Learning & Community Development	9,454.9	7,743.5	(6,679.9)	10,518.5	225.0	(125.0)	10,618.5
Policy & Resources	5,117.8	6,181.3	(1,656.3)	9,642.8	35.0	0.0	9,677.8
TOTAL SERVICE UNITS	36,247.1	28,591.6	(30,038.2)	34,800.5	1,240.0	(125.0)	35,915.5
Delegated Schools Budgets	102,708.9	24,431.0	(13,163.4)	113,976.5	390.0	(200.0)	114,166.5
LMS Contingency	0.0	208.7	0.0	208.7	0.0	0.0	208.7
PRC Contingency	567.6	0.0	0.0	567.6	0.0	0.0	567.6
Education Direct Budget	139,523.6	53,231.3	(43,201.6)	149,553.3	1,630.0	(325.0)	150,858.3
TOTAL EDUCATION BASE BUDGET	139,523.6	53,231.3	(43,201.6)	149,553.3	1,630.0	(325.0)	150,858.3
2001/2002	133,228.4	47,563.9	(39,067.0)	141,725.3	0.0	0.0	162,729.3

The Director of Education is responsible for controlling this budget

Service Committee to which Director reports: