

Wembley Manor Primary School
TGB setup costs
21 Nov 05

Appendix G

	2005/6		2006/7	
	subtotals	Sep-Aug estimate	subtotals	Sep-Mar estimate
Headteacher & deputies				
(salary lower)		37,532		
travel expenses for HT		2,750		
adverts		4,000		
independent assessor		2,500		
	46,782			
Administration				
Office conversion & equipment		5,000		
Operating expenses		5,000		5,000
Bursar 3 days/month(Apr-Aug) @ £270/day		4,050		4,050
Clerical (£400/week Apr-Aug)		8,000		8,000
Insurance		500		
	22,550		17,050	
Staff room				
Project management				
2 days/week@£500/day		40,000		23,333
	40,000		23,333	
Publicity				
5 issues Imagine		7,500		
4 issues Imagine				6,000
website		500		500
	8,000		6,500	
TGB costs				
Meetings				
clerk (Nicki Parker) - 10 meetings/term		7,500		5,000
hall hire (3hr @ £50/hr)		4,500		
Stationery & P/C		600		400
Training				
Additional CSD costs		2,000		1,000
Awayday costs (2 off)		2,000		
Teachers cover				
15 days @£200/day		3,000		3,000
	19,600		9,400	
Contingency	6,847		2,814	
TOTAL	143,779		59,097	202,876