

SERVICE NAME: EDUCATION, ARTS AND LIBRARIES

BUDGET MATRIX - OBJECTIVE ANALYSIS

Division / Sub-division of Service	YEAR1	YEAR 2				YEAR 3				YEAR 4				YEAR 5			
	2003/2004 Approved Budget £'000 (1)	Growth £'000 (2)	Savings £'000 (3)	Inflation Allowance £'000 (4)	2004/2005 Budget Approved £'000 (5)	Growth Bid £'000 (6)	Committed Savings £'000 (7)	Inflation Allowance £'000 (8)	2005/2006 Budget Forecast £'000 (9)	Growth Bid £'000 (10)	Committed Savings £'000 (11)	Inflation Allowance £'000 (12)	2006/2007 Budget Forecast £'000 (13)	Growth Bid £'000 (14)	Committed Savings £'000 (15)	Inflation Allowance £'000 (16)	2007/2008 Budget Forecast £'000 (17)
Total B/fwd	132,585	6,858	(2,431)	4,379	141,391	503	0	4,673	146,567	503	0	4,847	151,916	0	0	5,000	156,916
Specialist Support	82			2	84			2	86			2	88			2	90
Pupil Referral Units (PRUs)	938	100		30	1,068			34	1,102			35	1,137			36	1,174
Special School Welfare Award	100	(100)		0	0			0	0			0	0			0	0
Statutory Duty re Disabled Pupils	66	66		2	134	67		6	207			6	213			6	220
Independent School Fees	1,882	1,700	10	60	3,652		(10)	116	3,758			120	3,878			124	4,002
Excluded Pupils	146		(146)	0	0			0	0			0	0			0	0
Free School Meals - Eligibility	41			1	42			1	43			1	44			1	45
Inter Authority Recoupment Exp.	1,289			41	1,330			42	1,372			44	1,416			45	1,461
Inter Authority Recoupment Inc.	(600)	60		(19)	(559)			(18)	(577)			(18)	(595)			(19)	(614)
					0				0				0				0
Admissions	141	47		5	193			7	200			7	207			7	214
Nursery Grants - Expenditure	1,717			34	1,751			35	1,786			35	1,821			36	1,857
Other Early Years	386	165		11	562			16	578			16	594			17	611
Total C/fwd	138,773	8,896	(2,567)	4,546	149,648	570	(10)	4,914	155,122	503	0	5,095	160,720	0	0	5,256	165,977

Notes:

1. 2003/2004 Budget = Column 1 + 2 + 3 + 4
2. 2004/2005 Budget = Column 5 + 6 + 7 + 8
3. 2005/2006 Budget = Column 9 + 10 + 11 + 12
4. 2006/2007 Budget = Column 13 + 14 + 15 + 16