

## Budget Book Detail

Priority: Children

Cost Centre	Account	2019/20 Pay	2019/20 Non-Pay	2019/20 Income	2019/20 Net Budget
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Assistant Director: Bulmer, Linda

Service: Directorate - Children & Families

Section: Directorate Support services - Children & Families

Partnerships, Performance and Improvments -	Salaries - Basic Pay	185,200	0	0	185,200
Partnerships, Performance and Improvments -	Salaries - National Insurance	19,750	0	0	19,750
Partnerships, Performance and Improvments -	Salaries - Superannuation	29,650	0	0	29,650
Partnerships, Performance and Improvments -	Abatement	-5,850	0	0	-5,850
Partnerships, Performance and Improvments -	Public Transport	0	0	0	0
Partnerships, Performance and Improvments -	Car Allowances	0	0	0	0
Partnerships, Performance and Improvments -	Car Parking Fees	0	0	0	0
Partnerships, Performance and Improvments -	Printing & Stationery	0	0	0	0
Partnerships, Performance and Improvments -	Photocopier Usage	0	0	0	0
Partnerships, Performance and Improvments -	Business Phones - Rental	0	0	0	0
Partnerships, Performance and Improvments -	Mobile Phones	0	0	0	0
Partnerships, Performance and Improvments -	Subsistence	0	0	0	0
Partnerships, Performance and Improvments -	General Supplies & Services	0	0	0	0
Partnerships, Performance and Improvments -	Shaping Our Future Savings Target	0	0	0	0
Partnerships, Performance and Improvments -	Shaping Our Future Fees & Charges Target	0	0	0	0
<b>Total Cost Centre: 10066 Partnerships, Performance and Improvments - Childrens</b>		<b>228,750</b>	<b>0</b>	<b>0</b>	<b>228,750</b>

Skills for Care ASYE (Adults)	Government Grants	0	0	-6,400	-6,400
<b>Total Cost Centre: 10155 Skills for Care ASYE (Adults)</b>		<b>0</b>	<b>0</b>	<b>-6,400</b>	<b>-6,400</b>

Operations Admin General	Salaries - Basic Pay	80,000	0	0	80,000
Operations Admin General	Salaries - National Insurance	6,700	0	0	6,700
Operations Admin General	Salaries - Superannuation	12,800	0	0	12,800
Operations Admin General	Abatement	-2,500	0	0	-2,500
Operations Admin General	R & M of Build - Security	0	0	0	0
Operations Admin General	Rent - Expenditure	0	0	0	0
Operations Admin General	Public Transport	0	0	0	0
Operations Admin General	Tools and Equipment - Purchase	0	0	0	0
Operations Admin General	Refreshments	0	250	0	250
Operations Admin General	Hospitality	0	0	0	0
Operations Admin General	Printing & Stationery	0	7,000	0	7,000
Operations Admin General	Photocopier Usage	0	6,500	0	6,500
Operations Admin General	Services - Professional Fees	0	500	0	500
Operations Admin General	Postage	0	28,000	0	28,000
Operations Admin General	Business Phones - Rental	0	150	0	150
Operations Admin General	General Supplies & Services	0	8,000	0	8,000
<b>Total Cost Centre: 10267 Operations Admin General</b>		<b>97,000</b>	<b>50,400</b>	<b>0</b>	<b>147,400</b>

In House - Health & Safety	Training Expenses - Employees	30,000	0	0	30,000
In House - Health & Safety	Other Income	0	0	-500	-500
<b>Total Cost Centre: 10347 In House - Health &amp; Safety</b>		<b>30,000</b>	<b>0</b>	<b>-500</b>	<b>29,500</b>

Social Care Specific	Training Expenses - Employees	121,150	0	0	121,150
Social Care Specific	Other Income	0	0	-2,000	-2,000
<b>Total Cost Centre: 10350 Social Care Specific</b>		<b>121,150</b>	<b>0</b>	<b>-2,000</b>	<b>119,150</b>

Ind Person Scheme	Voluntary Associations	0	8,000	0	8,000
<b>Total Cost Centre: 10361 Ind Person Scheme</b>		<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>

Qualifications - Social Work	Training Expenses - Employees	35,000	0	0	35,000
<b>Total Cost Centre: 10586 Qualifications - Social Work</b>		<b>35,000</b>	<b>0</b>	<b>0</b>	<b>35,000</b>

Review and Quality Team	Salaries - Basic Pay	653,100	0	0	653,100
Review and Quality Team	Salaries - National Insurance	64,850	0	0	64,850
Review and Quality Team	Salaries - Superannuation	104,500	0	0	104,500
Review and Quality Team	Abatement	-23,250	0	0	-23,250
Review and Quality Team	Public Transport	0	200	0	200
Review and Quality Team	Car Allowances	0	2,400	0	2,400
Review and Quality Team	Car Parking Fees	0	50	0	50
Review and Quality Team	Tools and Equipment - Purchase	0	450	0	450
Review and Quality Team	Services - Professional Fees	0	8,600	0	8,600
Review and Quality Team	Mobile Phones	0	600	0	600
Review and Quality Team	Computer Licences	0	5,350	0	5,350
Review and Quality Team	Other Grants & Contributions - Other Local Aut	0	0	0	0
<b>Total Cost Centre: 10627 Review and Quality Team</b>		<b>799,200</b>	<b>17,650</b>	<b>0</b>	<b>816,850</b>

Workforce Development	Salaries - Basic Pay	129,700	0	0	129,700
Workforce Development	Salaries - National Insurance	12,600	0	0	12,600
Workforce Development	Salaries - Superannuation	20,750	0	0	20,750
Workforce Development	Abatement	-4,700	0	0	-4,700
Workforce Development	Training Expenses - Employees	1,500	0	0	1,500
Workforce Development	Public Transport	0	100	0	100
Workforce Development	Car Allowances	0	1,650	0	1,650

## Budget Book Detail

### Priority: Children

Workforce Development	Tools and Equipment - Purchase	0	200	0	200
Workforce Development	Mobile Phones	0	100	0	100
<b>Total Cost Centre: 10776 Workforce Development</b>		<b>159,850</b>	<b>2,050</b>	<b>0</b>	<b>161,900</b>

<b>Total Section: Directorate Support services - Children &amp; Families</b>	<b>1,470,950</b>	<b>78,100</b>	<b>-8,900</b>	<b>1,540,150</b>
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### Section: Management - Children & Families

C&F Management Staff Costs	Salaries - Basic Pay	535,850	0	0	535,850
C&F Management Staff Costs	Salaries - National Insurance	61,150	0	0	61,150
C&F Management Staff Costs	Salaries - Superannuation	85,700	0	0	85,700
C&F Management Staff Costs	Abatement	-18,050	0	0	-18,050
C&F Management Staff Costs	Training Expenses - Employees	600	0	0	600
C&F Management Staff Costs	Advertising Costs	8,750	0	0	8,750
C&F Management Staff Costs	Accommodation/Room Hire	0	1,500	0	1,500
C&F Management Staff Costs	Internal Recharges - Premises	0	50	0	50
C&F Management Staff Costs	Fuel	0	1,000	0	1,000
C&F Management Staff Costs	Public Transport	0	1,150	0	1,150
C&F Management Staff Costs	Car Allowances	0	2,500	0	2,500
C&F Management Staff Costs	Car Parking Fees	0	0	0	0
C&F Management Staff Costs	Tools and Equipment - Purchase	0	1,500	0	1,500
C&F Management Staff Costs	Refreshments	0	500	0	500
C&F Management Staff Costs	Hospitality	0	850	0	850
C&F Management Staff Costs	Printing & Stationery	0	0	0	0
C&F Management Staff Costs	Photocopier Usage	0	13,700	0	13,700
C&F Management Staff Costs	Services - Professional Fees	0	8,000	0	8,000
C&F Management Staff Costs	Business Phones - Rental	0	0	0	0
C&F Management Staff Costs	Private Phone Reimbursement	0	0	0	0
C&F Management Staff Costs	Mobile Phones	0	1,050	0	1,050
C&F Management Staff Costs	Computer Hardware	0	100	0	100
C&F Management Staff Costs	Subsistence	0	300	0	300
C&F Management Staff Costs	General Supplies & Services	0	9,500	0	9,500
C&F Management Staff Costs	Shaping Our Future Savings Target	0	-152,250	0	-152,250
C&F Management Staff Costs	Shaping Our Future Fees & Charges Target	0	0	-1,600	-1,600
<b>Total Cost Centre: 10187 C&amp;F Management Staff Costs</b>		<b>674,000</b>	<b>-110,550</b>	<b>-1,600</b>	<b>561,850</b>

C&F Legal Fees	Services - Professional Fees	0	896,500	0	896,500
<b>Total Cost Centre: 10399 C&amp;F Legal Fees</b>		<b>0</b>	<b>896,500</b>	<b>0</b>	<b>896,500</b>

Redcar Childrens Hub	Salaries - Basic Pay	123,050	0	0	123,050
Redcar Childrens Hub	Salaries - National Insurance	12,100	0	0	12,100
Redcar Childrens Hub	Salaries - Superannuation	19,700	0	0	19,700
<b>Total Cost Centre: 11237 Redcar Childrens Hub</b>		<b>154,850</b>	<b>0</b>	<b>0</b>	<b>154,850</b>

<b>Total Section: Management - Children &amp; Families</b>	<b>828,850</b>	<b>785,950</b>	<b>-1,600</b>	<b>1,613,200</b>
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<b>Total Service: Directorate - Children &amp; Families</b>	<b>2,299,800</b>	<b>864,050</b>	<b>-10,500</b>	<b>3,153,350</b>
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### Service: Safeguarding And CF

#### Section: Looked After Children

Contact Centre	Salaries - Basic Pay	385,900	0	0	385,900
Contact Centre	Salaries - National Insurance	36,150	0	0	36,150
Contact Centre	Salaries - Superannuation	61,750	0	0	61,750
Contact Centre	Abatement	-12,100	0	0	-12,100
Contact Centre	Tools and Equipment - Purchase	0	17,100	0	17,100
Contact Centre	Depreciation	0	0	0	0
Contact Centre	Rents - Income (excluding Fees & Charges)	0	0	-20,000	-20,000
<b>Total Cost Centre: 10004 Contact Centre</b>		<b>471,700</b>	<b>17,100</b>	<b>-20,000</b>	<b>468,800</b>

Permanency Team	Salaries - Basic Pay	0	0	0	0
Permanency Team	Salaries - National Insurance	0	0	0	0
Permanency Team	Salaries - Superannuation	0	0	0	0
Permanency Team	Abatement	0	0	0	0
Permanency Team	Medical Fees - Employees	0	0	0	0
Permanency Team	Apprenticeship Levy	0	0	0	0
Permanency Team	CRB Checks	0	0	0	0
Permanency Team	Training Expenses - Employees	0	0	0	0
Permanency Team	Public Transport	0	0	0	0
Permanency Team	Car Allowances	0	0	0	0
Permanency Team	Printing & Stationery	0	0	0	0
Permanency Team	Non Staff Advertising	0	0	0	0
Permanency Team	Services - Professional Fees	0	275,000	0	275,000
Permanency Team	Mobile Phones	0	0	0	0
Permanency Team	Termly Course Fees	0	70,000	0	70,000
Permanency Team	Miscellaneous Benefits	0	0	0	0
Permanency Team	Subscriptions	0	0	0	0
Permanency Team	Other Local Authorities	0	0	0	0
Permanency Team	Boarding Out Allowance - Basic	0	155,000	0	155,000
Permanency Team	Private Contractors	0	0	0	0
Permanency Team	Other Grants & Contributions - Other Local Aut	0	0	0	0
<b>Total Cost Centre: 10015 Permanency Team</b>		<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>

Residential (formerly Agency)	Shaping Our Future Savings Target	0	0	0	0
Residential (formerly Agency)	Private Contractors	0	5,781,250	0	5,781,250
Residential (formerly Agency)	Government Grants	0	0	-1,230,400	-1,230,400
Residential (formerly Agency)	Other Grants & Contributions - Health Authorities	0	0	-280,000	-280,000

## Budget Book Detail

### Priority: Children

Residential (formerly Agency)	Other Grants & Contributions - Other Local Aut	0	0	0	0
Residential (formerly Agency)	Shaping our Future External Funding Target	0	0	0	0
<b>Total Cost Centre: 10020 Residential (formerly Agency)</b>		<b>0</b>	<b>5,781,250</b>	<b>-1,510,400</b>	<b>4,270,850</b>

Looked After Children Team	Salaries - Basic Pay	650,000	0	0	650,000
Looked After Children Team	Salaries - National Insurance	68,250	0	0	68,250
Looked After Children Team	Salaries - Superannuation	104,000	0	0	104,000
Looked After Children Team	Abatement	-22,500	0	0	-22,500
Looked After Children Team	Training Expenses - Employees	200	0	0	200
Looked After Children Team	Hire of Transport	0	200	0	200
Looked After Children Team	Public Transport	0	200	0	200
Looked After Children Team	Car Allowances	0	24,800	0	24,800
Looked After Children Team	Internal Recharges - Transport	0	1,500	0	1,500
Looked After Children Team	Tools and Equipment - Purchase	0	200	0	200
Looked After Children Team	Printing & Stationery	0	1,000	0	1,000
Looked After Children Team	Services - Professional Fees	0	8,250	0	8,250
Looked After Children Team	Mobile Phones	0	1,500	0	1,500
Looked After Children Team	Subsistence	0	800	0	800
Looked After Children Team	Miscellaneous Benefits	0	11,150	0	11,150
Looked After Children Team	General Supplies & Services	0	5,000	0	5,000
<b>Total Cost Centre: 10090 Looked After Children Team</b>		<b>799,950</b>	<b>54,600</b>	<b>0</b>	<b>854,550</b>

In-House Foster Carers	Car Allowances	0	67,250	0	67,250
In-House Foster Carers	Miscellaneous Benefits	0	22,500	0	22,500
In-House Foster Carers	Other Local Authorities	0	0	0	0
In-House Foster Carers	Voluntary Associations	0	0	0	0
In-House Foster Carers	Boarding Out Allowance - Basic	0	1,193,550	0	1,193,550
In-House Foster Carers	Private Contractors	0	613,600	0	613,600
In-House Foster Carers	Overpayments Recovered	0	0	-1,000	-1,000
<b>Total Cost Centre: 10253 In-House Foster Carers</b>		<b>0</b>	<b>1,896,900</b>	<b>-1,000</b>	<b>1,895,900</b>

Fostering Staff	Salaries - Basic Pay	508,150	0	0	508,150
Fostering Staff	Salaries - National Insurance	50,750	0	0	50,750
Fostering Staff	Salaries - Superannuation	81,300	0	0	81,300
Fostering Staff	Abatement	-17,950	0	0	-17,950
Fostering Staff	Medical Fees - Employees	4,150	0	0	4,150
Fostering Staff	CRB Checks	3,800	0	0	3,800
Fostering Staff	Training Expenses - Employees	200	0	0	200
Fostering Staff	Public Transport	0	600	0	600
Fostering Staff	Car Allowances	0	6,700	0	6,700
Fostering Staff	Tools and Equipment - Purchase	0	1,500	0	1,500
Fostering Staff	Printing & Stationery	0	1,000	0	1,000
Fostering Staff	Non Staff Advertising	0	2,400	0	2,400
Fostering Staff	Services - Professional Fees	0	25,000	0	25,000
Fostering Staff	Mobile Phones	0	350	0	350
Fostering Staff	Subsistence	0	100	0	100
Fostering Staff	General Supplies & Services	0	6,000	0	6,000
<b>Total Cost Centre: 10254 Fostering Staff</b>		<b>630,400</b>	<b>43,650</b>	<b>0</b>	<b>674,050</b>

Leaving Care Team	Salaries - Basic Pay	274,800	0	0	274,800
Leaving Care Team	Salaries - National Insurance	26,500	0	0	26,500
Leaving Care Team	Salaries - Superannuation	43,950	0	0	43,950
Leaving Care Team	Abatement	-9,750	0	0	-9,750
Leaving Care Team	Training Expenses - Employees	250	0	0	250
Leaving Care Team	Electricity	0	2,700	0	2,700
Leaving Care Team	Rent - Expenditure	0	48,600	0	48,600
Leaving Care Team	Business Rates	0	4,250	0	4,250
Leaving Care Team	Water - Metered	0	550	0	550
Leaving Care Team	Fixtures and Fittings - Purchases	0	0	0	0
Leaving Care Team	Cleaning Supplies	0	200	0	200
Leaving Care Team	Window Cleaning	0	50	0	50
Leaving Care Team	Refuse Collection	0	0	0	0
Leaving Care Team	Fuel	0	400	0	400
Leaving Care Team	Fleet Vehicle Hire	0	0	0	0
Leaving Care Team	Public Transport	0	200	0	200
Leaving Care Team	Car Allowances	0	11,700	0	11,700
Leaving Care Team	Internal Recharges - Transport	0	800	0	800
Leaving Care Team	Tools and Equipment - Purchase	0	8,500	0	8,500
Leaving Care Team	Refreshments	0	650	0	650
Leaving Care Team	Printing & Stationery	0	400	0	400
Leaving Care Team	Services - Professional Fees	0	500	0	500
Leaving Care Team	Postage	0	1,000	0	1,000
Leaving Care Team	Business Phones - Rental	0	350	0	350
Leaving Care Team	Business Phones - Calls	0	600	0	600
Leaving Care Team	Mobile Phones	0	900	0	900
Leaving Care Team	Subsistence	0	50	0	50
Leaving Care Team	Miscellaneous Benefits	0	143,000	0	143,000
Leaving Care Team	General Supplies & Services	0	3,000	0	3,000
Leaving Care Team	Boarding Out Allowance - Basic	0	117,000	0	117,000
Leaving Care Team	Depreciation	0	0	0	0
Leaving Care Team	Government Grants	0	0	-49,050	-49,050
Leaving Care Team	Overpayments Recovered	0	0	-8,800	-8,800
Leaving Care Team	Other Income	0	0	-2,000	-2,000
<b>Total Cost Centre: 10398 Leaving Care Team</b>		<b>335,750</b>	<b>345,400</b>	<b>-59,850</b>	<b>621,300</b>

Child Arrangement Orders	Boarding Out Allowance - Basic	0	406,850	0	406,850
<b>Total Cost Centre: 10616 Child Arrangement Orders</b>		<b>0</b>	<b>406,850</b>	<b>0</b>	<b>406,850</b>

## Budget Book Detail

### Priority: Children

Special Guardianship Allowances	Boarding Out Allowance - Basic	0	797,150	0	797,150
<b>Total Cost Centre: 10686 Special Guardianship Allowances</b>		<b>0</b>	<b>797,150</b>	<b>0</b>	<b>797,150</b>

Independent Fostering Agencies	Shaping Our Future Savings Target	0	-52,000	0	-52,000
Independent Fostering Agencies	Boarding Out Allowance - Basic	0	3,034,300	0	3,034,300
<b>Total Cost Centre: 10689 Independent Fostering Agencies</b>		<b>0</b>	<b>2,982,300</b>	<b>0</b>	<b>2,982,300</b>

Homeless 16/17 Year Olds	Boarding Out Allowance - Basic	0	115,000	0	115,000
<b>Total Cost Centre: 10821 Homeless 16/17 Year Olds</b>		<b>0</b>	<b>115,000</b>	<b>0</b>	<b>115,000</b>

Unaccompanied Asylum Seeking Children	Departmental Recharge - Expenditure	0	0	0	0
Unaccompanied Asylum Seeking Children	Other Grants & Contributions - Other Organisa	0	0	0	0
<b>Total Cost Centre: 11239 Unaccompanied Asylum Seeking Children</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Edge of Care	Salaries - Basic Pay	515,750	0	0	515,750
Edge of Care	Salaries - National Insurance	47,300	0	0	47,300
Edge of Care	Salaries - Superannuation	82,500	0	0	82,500
Edge of Care	Abatement	-16,150	0	0	-16,150
Edge of Care	Other Income	0	0	-300	-300
<b>Total Cost Centre: 11283 Edge of Care</b>		<b>629,400</b>	<b>0</b>	<b>-300</b>	<b>629,100</b>

<b>Total Section: Looked After Children</b>		<b>2,867,200</b>	<b>12,940,200</b>	<b>-1,591,550</b>	<b>14,215,850</b>
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### Section: Safeguarding Children & Young People Services

Emotional Health & Well Being Framework	Car Allowances	0	0	0	0
Emotional Health & Well Being Framework	Private Contractors	0	221,150	0	221,150
Emotional Health & Well Being Framework	Other Grants & Contributions - Health Authorities	0	0	-235,000	-235,000
<b>Total Cost Centre: 10068 Emotional Health &amp; Well Being Framework</b>		<b>0</b>	<b>221,150</b>	<b>-235,000</b>	<b>-13,850</b>

Child Death Reviews	Salaries - Basic Pay	0	0	0	0
Child Death Reviews	Salaries - National Insurance	0	0	0	0
Child Death Reviews	Salaries - Superannuation	0	0	0	0
Child Death Reviews	Services - Professional Fees	0	18,300	0	18,300
Child Death Reviews	General Supplies & Services	0	0	0	0
Child Death Reviews	Other Grants & Contributions - Other Local Authorities	0	0	-16,600	-16,600
Child Death Reviews	Internal Recharges - Income	0	0	0	0
<b>Total Cost Centre: 10088 Child Death Reviews</b>		<b>0</b>	<b>18,300</b>	<b>-16,600</b>	<b>1,700</b>

Day Nurseries Agency	Services - Professional Fees	0	55,000	0	55,000
Day Nurseries Agency	Voluntary Associations	0	0	0	0
<b>Total Cost Centre: 10162 Day Nurseries Agency</b>		<b>0</b>	<b>55,000</b>	<b>0</b>	<b>55,000</b>

Safeguarding Social Work Staff	Salaries - Basic Pay	2,344,150	0	0	2,344,150
Safeguarding Social Work Staff	Salaries - National Insurance	243,900	0	0	243,900
Safeguarding Social Work Staff	Salaries - Superannuation	375,050	0	0	375,050
Safeguarding Social Work Staff	Abatement	-84,450	0	0	-84,450
Safeguarding Social Work Staff	Other Allowance	1,400	0	0	1,400
Safeguarding Social Work Staff	Agency Staff	247,450	0	0	247,450
Safeguarding Social Work Staff	CRB Checks	1,500	0	0	1,500
Safeguarding Social Work Staff	Public Transport	0	0	0	0
Safeguarding Social Work Staff	Car Allowances	0	0	0	0
Safeguarding Social Work Staff	Car Parking Fees	0	0	0	0
Safeguarding Social Work Staff	Tools and Equipment - Purchase	0	0	0	0
Safeguarding Social Work Staff	Services - Professional Fees	0	0	0	0
Safeguarding Social Work Staff	Business Phones - Rental	0	0	0	0
Safeguarding Social Work Staff	Mobile Phones	0	0	0	0
Safeguarding Social Work Staff	Subsistence	0	0	0	0
Safeguarding Social Work Staff	Miscellaneous Benefits	0	0	0	0
Safeguarding Social Work Staff	General Supplies & Services	0	0	0	0
<b>Total Cost Centre: 10241 Safeguarding Social Work Staff</b>		<b>3,129,000</b>	<b>0</b>	<b>0</b>	<b>3,129,000</b>

Miscellaneous Contracts - Childrens	Services - Professional Fees	0	47,500	0	47,500
Miscellaneous Contracts - Childrens	General Supplies & Services	0	0	0	0
Miscellaneous Contracts - Childrens	Voluntary Associations	0	0	0	0
Miscellaneous Contracts - Childrens	Private Contractors	0	0	0	0
<b>Total Cost Centre: 10288 Miscellaneous Contracts - Childrens</b>		<b>0</b>	<b>47,500</b>	<b>0</b>	<b>47,500</b>

HA2 Young Carers	Private Contractors	0	49,000	0	49,000
<b>Total Cost Centre: 10296 HA2 Young Carers</b>		<b>0</b>	<b>49,000</b>	<b>0</b>	<b>49,000</b>

Local Safeguarding Children Board (LSCB) - M	Salaries - Basic Pay	91,900	0	0	91,900
Local Safeguarding Children Board (LSCB) - M	Salaries - National Insurance	9,200	0	0	9,200
Local Safeguarding Children Board (LSCB) - M	Salaries - Superannuation	14,700	0	0	14,700
Local Safeguarding Children Board (LSCB) - M	Accommodation/Room Hire	0	200	0	200
Local Safeguarding Children Board (LSCB) - M	Car Allowances	0	1,200	0	1,200
Local Safeguarding Children Board (LSCB) - M	Printing & Stationery	0	800	0	800
Local Safeguarding Children Board (LSCB) - M	Books and Publications	0	500	0	500
Local Safeguarding Children Board (LSCB) - M	Services - Professional Fees	0	7,800	0	7,800

## Budget Book Detail

### Priority: Children

Local Safeguarding Children Board (LSCB) - M	Mobile Phones	0	300	0	300
Local Safeguarding Children Board (LSCB) - M	Subsistence	0	1,000	0	1,000
Local Safeguarding Children Board (LSCB) - M	General Supplies & Services	0	2,000	0	2,000
Local Safeguarding Children Board (LSCB) - M	Allocated - Government Grants	0	0	-20,000	-20,000
Local Safeguarding Children Board (LSCB) - M	Other Grants & Contributions - Health Authorities	0	0	-33,450	-33,450
Local Safeguarding Children Board (LSCB) - M	Other Grants & Contributions - Other Local Authorities	0	0	-2,950	-2,950
Local Safeguarding Children Board (LSCB) - M	Other Grants & Contributions - Other Organisations	0	0	-13,600	-13,600
Local Safeguarding Children Board (LSCB) - M	Internal Recharges - Income	0	0	0	0
<b>Total Cost Centre: 10425 Local Safeguarding Children Board (LSCB) - Mainstream</b>		<b>115,800</b>	<b>13,800</b>	<b>-70,000</b>	<b>59,600</b>

INACTIVE Local Safeguarding Children Board	Salaries - Basic Pay	0	0	0	0
INACTIVE Local Safeguarding Children Board	Salaries - National Insurance	0	0	0	0
INACTIVE Local Safeguarding Children Board	Salaries - Superannuation	0	0	0	0
INACTIVE Local Safeguarding Children Board	Services - Professional Fees	0	30,000	0	30,000
INACTIVE Local Safeguarding Children Board	Other Grants & Contributions - Other Local Authorities	0	0	-30,000	-30,000
<b>Total Cost Centre: 10426 INACTIVE Local Safeguarding Children Board (LSCB) - Training</b>		<b>0</b>	<b>30,000</b>	<b>-30,000</b>	<b>0</b>

INACTIVE - Protection Support Team East 1	Miscellaneous Benefits	0	0	0	0
<b>Total Cost Centre: 10569 INACTIVE - Protection Support Team East 1</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

INACTIVE - Protection Support Team East 2	Miscellaneous Benefits	0	0	0	0
<b>Total Cost Centre: 10571 INACTIVE - Protection Support Team East 2</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

INACTIVE - Protection Support Team West 1	Miscellaneous Benefits	0	0	0	0
<b>Total Cost Centre: 10572 INACTIVE - Protection Support Team West 1</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

INACTIVE - Protection Support Team West 2	Miscellaneous Benefits	0	0	0	0
<b>Total Cost Centre: 10573 INACTIVE - Protection Support Team West 2</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

INACTIVE - Protection Support Team Central 1	Miscellaneous Benefits	0	0	0	0
<b>Total Cost Centre: 10574 INACTIVE - Protection Support Team Central 1</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

INACTIVE - Protection Support Team Central 2	Miscellaneous Benefits	0	0	0	0
<b>Total Cost Centre: 10575 INACTIVE - Protection Support Team Central 2</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Safeguarding Social Work Operational Costs	Public Transport	0	8,500	0	8,500
Safeguarding Social Work Operational Costs	Car Allowances	0	59,750	0	59,750
Safeguarding Social Work Operational Costs	Tools and Equipment - Purchase	0	3,250	0	3,250
Safeguarding Social Work Operational Costs	Services - Professional Fees	0	47,500	0	47,500
Safeguarding Social Work Operational Costs	Business Phones - Rental	0	450	0	450
Safeguarding Social Work Operational Costs	Mobile Phones	0	5,400	0	5,400
Safeguarding Social Work Operational Costs	Subsistence	0	1,650	0	1,650
Safeguarding Social Work Operational Costs	Miscellaneous Benefits	0	349,100	0	349,100
Safeguarding Social Work Operational Costs	General Supplies & Services	0	150	0	150
<b>Total Cost Centre: 11284 Safeguarding Social Work Operational Costs</b>		<b>0</b>	<b>475,750</b>	<b>0</b>	<b>475,750</b>

Family & Friends Allowances	Miscellaneous Benefits	0	0	0	0
<b>Total Cost Centre: 11302 Family &amp; Friends Allowances</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Section: Safeguarding Children &amp; Young People Services</b>	<b>3,244,800</b>	<b>910,500</b>	<b>-351,600</b>	<b>3,803,700</b>
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<b>Total Service: Safeguarding And CF</b>	<b>6,112,000</b>	<b>13,850,700</b>	<b>-1,943,150</b>	<b>18,019,550</b>
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<b>Total Assistant Director: Bulmer, Linda</b>	<b>8,411,800</b>	<b>14,714,750</b>	<b>-1,953,650</b>	<b>21,172,900</b>
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Assistant Director: Taylor, Deanne

Service: Early Help

Section: Childrens SEND

Childrens Short Breaks	Services - Professional Fees	0	514,000	0	514,000
Childrens Short Breaks	Private Contractors	0	0	0	0
Childrens Short Breaks	Other Grants & Contributions - Health Authorities	0	0	-58,000	-58,000
<b>Total Cost Centre: 10021 Childrens Short Breaks</b>		<b>0</b>	<b>514,000</b>	<b>-58,000</b>	<b>456,000</b>

Children With Disabilities Team	Salaries - Basic Pay	242,500	0	0	242,500
Children With Disabilities Team	Salaries - National Insurance	24,700	0	0	24,700
Children With Disabilities Team	Salaries - Superannuation	38,800	0	0	38,800
Children With Disabilities Team	Abatement	-8,700	0	0	-8,700
Children With Disabilities Team	Public Transport	0	100	0	100
Children With Disabilities Team	Car Allowances	0	8,400	0	8,400
Children With Disabilities Team	Car Parking Fees	0	50	0	50
Children With Disabilities Team	Tools and Equipment - Purchase	0	0	0	0
Children With Disabilities Team	Mobile Phones	0	1,300	0	1,300
Children With Disabilities Team	Miscellaneous Benefits	0	1,750	0	1,750
Children With Disabilities Team	Private Contractors	0	0	0	0
<b>Total Cost Centre: 10092 Children With Disabilities Team</b>		<b>297,300</b>	<b>11,600</b>	<b>0</b>	<b>308,900</b>

## Budget Book Detail

### Priority: Children

Childrens Direct Payments	Direct Payments	0	550,000	0	550,000
Childrens Direct Payments	Other Grants & Contributions - Health Authorities	0	0	-80,700	-80,700
Childrens Direct Payments	Overpayments Recovered	0	0	-40,200	-40,200
<b>Total Cost Centre: 10150 Childrens Direct Payments</b>		<b>0</b>	<b>550,000</b>	<b>-120,900</b>	<b>429,100</b>

<b>Total Section: Childrens SEND</b>	<b>297,300</b>	<b>1,075,600</b>	<b>-178,900</b>	<b>1,194,000</b>
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### Section: Early Years and Information

Family Info Serv	Salaries - Basic Pay	168,950	0	0	168,950
Family Info Serv	Salaries - National Insurance	14,600	0	0	14,600
Family Info Serv	Salaries - Superannuation	27,050	0	0	27,050
Family Info Serv	Abatement	-6,250	0	0	-6,250
Family Info Serv	CRB Checks	0	0	0	0
Family Info Serv	Training Expenses - Employees	0	0	0	0
Family Info Serv	Accommodation/Room Hire	0	50	0	50
Family Info Serv	Internal Recharges - Premises	0	550	0	550
Family Info Serv	Public Transport	0	350	0	350
Family Info Serv	Car Allowances	0	1,650	0	1,650
Family Info Serv	Printing & Stationery	0	500	0	500
Family Info Serv	Non Staff Advertising	0	1,750	0	1,750
Family Info Serv	Services - Professional Fees	0	5,000	0	5,000
Family Info Serv	Postage	0	100	0	100
Family Info Serv	Business Phones - Rental	0	800	0	800
Family Info Serv	Mobile Phones	0	650	0	650
Family Info Serv	Computer Hardware	0	50	0	50
Family Info Serv	Internal Recharges - Supplies & Services	0	300	0	300
Family Info Serv	General Supplies & Services	0	350	0	350
Family Info Serv	Allocated - Government Grants	0	0	-70,450	-70,450
Family Info Serv	Other Grants & Contributions - Other Organisations	0	0	-20,000	-20,000
Family Info Serv	External Schools Other Income	0	0	-4,400	-4,400
Family Info Serv	Internal Recharges to Schools - Other Income	0	0	0	0
<b>Total Cost Centre: 10239 Family Info Serv</b>		<b>204,350</b>	<b>12,100</b>	<b>-94,850</b>	<b>121,600</b>

SENDIASS	General Supplies & Services	0	0	0	0
SENDIASS	Other Grants & Contributions - Other Organisations	0	0	0	0
<b>Total Cost Centre: 10526 SENDIASS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Section: Early Years and Information</b>	<b>204,350</b>	<b>12,100</b>	<b>-94,850</b>	<b>121,600</b>
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### Section: Family Hubs

Family Hub Operational Costs	R & M of Build - Security	0	0	0	0
Family Hub Operational Costs	R & M of Build	0	1,500	0	1,500
Family Hub Operational Costs	Grounds Maintenance	0	6,250	0	6,250
Family Hub Operational Costs	Electricity	0	22,100	0	22,100
Family Hub Operational Costs	Gas	0	17,300	0	17,300
Family Hub Operational Costs	Carbon Reduction Commitment	0	0	0	0
Family Hub Operational Costs	Rent - Expenditure	0	26,000	0	26,000
Family Hub Operational Costs	Accommodation/Room Hire	0	0	0	0
Family Hub Operational Costs	Business Rates	0	32,700	0	32,700
Family Hub Operational Costs	Water - Metered	0	10,050	0	10,050
Family Hub Operational Costs	Cleaning Supplies	0	5,250	0	5,250
Family Hub Operational Costs	Window Cleaning	0	0	0	0
Family Hub Operational Costs	Refuse Collection	0	0	0	0
Family Hub Operational Costs	Waste Disposal Costs	0	0	0	0
Family Hub Operational Costs	Internal Recharges - Premises	0	8,200	0	8,200
Family Hub Operational Costs	Vehicle Maintenance	0	0	0	0
Family Hub Operational Costs	Fleet Vehicle Hire	0	0	0	0
Family Hub Operational Costs	Public Transport	0	50	0	50
Family Hub Operational Costs	Tools and Equipment - Purchase	0	2,300	0	2,300
Family Hub Operational Costs	Refreshments	0	700	0	700
Family Hub Operational Costs	Printing & Stationery	0	2,850	0	2,850
Family Hub Operational Costs	Photocopier Operating Lease	0	0	0	0
Family Hub Operational Costs	Photocopier Materials	0	100	0	100
Family Hub Operational Costs	Services - Professional Fees	0	0	0	0
Family Hub Operational Costs	Services - Fees and Charges	0	100	0	100
Family Hub Operational Costs	Services - SLA	0	0	0	0
Family Hub Operational Costs	Postage	0	0	0	0
Family Hub Operational Costs	Business Phones - Rental	0	9,250	0	9,250
Family Hub Operational Costs	Business Phones - Calls	0	1,650	0	1,650
Family Hub Operational Costs	Mobile Phones	0	0	0	0
Family Hub Operational Costs	Computer Hardware	0	100	0	100
Family Hub Operational Costs	Computer Supplies	0	0	0	0
Family Hub Operational Costs	Computer R&M	0	100	0	100
Family Hub Operational Costs	Internal Recharges - Supplies & Services	0	100	0	100
Family Hub Operational Costs	General Supplies & Services	0	19,450	0	19,450
Family Hub Operational Costs	Depreciation	0	0	0	0
Family Hub Operational Costs	Rents - Income (excluding Fees & Charges)	0	0	-76,300	-76,300
Family Hub Operational Costs	Lettings	0	0	-3,900	-3,900
Family Hub Operational Costs	Other Income	0	0	-2,500	-2,500
<b>Total Cost Centre: 10899 Family Hub Operational Costs</b>		<b>0</b>	<b>166,100</b>	<b>-82,700</b>	<b>83,400</b>

Family Hub Staff	Salaries - Basic Pay	778,500	0	0	778,500
Family Hub Staff	Salaries - National Insurance	67,350	0	0	67,350
Family Hub Staff	Salaries - Superannuation	124,550	0	0	124,550
Family Hub Staff	Abatement	-29,650	0	0	-29,650
Family Hub Staff	Other Allowance	550	0	0	550
Family Hub Staff	CRB Checks	150	0	0	150
Family Hub Staff	Public Transport	0	300	0	300

## Budget Book Detail

### Priority: Children

Family Hub Staff	Car Allowances	0	8,500	0	8,500
Family Hub Staff	Services - Professional Fees	0	32,000	0	32,000
Family Hub Staff	Business Phones - Rental	0	300	0	300
Family Hub Staff	Business Phones - Calls	0	50	0	50
Family Hub Staff	Mobile Phones	0	4,500	0	4,500
Family Hub Staff	Computer Software	0	4,900	0	4,900
Family Hub Staff	General Supplies & Services	0	500	0	500
Family Hub Staff	Contingencies	0	0	0	0
<b>Total Cost Centre: 10921 Family Hub Staff</b>		<b>941,450</b>	<b>51,050</b>	<b>0</b>	<b>992,500</b>

<b>Total Section: Family Hubs</b>	<b>941,450</b>	<b>217,150</b>	<b>-82,700</b>	<b>1,075,900</b>
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### Section: Health Visitor/School nurses

Health Visitors	Salaries - Basic Pay	1,559,200	0	0	1,559,200
Health Visitors	Salaries - National Insurance	163,900	0	0	163,900
Health Visitors	Salaries - Superannuation	236,000	0	0	236,000
Health Visitors	Abatement	-49,300	0	0	-49,300
Health Visitors	Salaries - Superannuation - NHS	12,100	0	0	12,100
Health Visitors	Training Expenses - Employees	12,000	0	0	12,000
Health Visitors	Car Allowances	0	27,800	0	27,800
Health Visitors	Car Parking Fees	0	1,550	0	1,550
Health Visitors	Tools and Equipment - Purchase	0	74,000	0	74,000
Health Visitors	Services - Professional Fees	0	0	0	0
Health Visitors	Computer Software	0	31,150	0	31,150
Health Visitors	Subsistence	0	0	0	0
Health Visitors	General Supplies & Services	0	0	0	0
Health Visitors	Allocated - Government Grants	0	0	-2,146,650	-2,146,650
Health Visitors	Other Grants & Contributions - Health Authorities	0	0	-29,350	-29,350
Health Visitors	Other Grants & Contributions - Other Local Authorities	0	0	0	0
<b>Total Cost Centre: 11219 Health Visitors</b>		<b>1,933,900</b>	<b>134,500</b>	<b>-2,176,000</b>	<b>-107,600</b>

School Nurses	Salaries - Basic Pay	580,600	0	0	580,600
School Nurses	Salaries - National Insurance	54,650	0	0	54,650
School Nurses	Salaries - Superannuation	76,850	0	0	76,850
School Nurses	Abatement	-18,150	0	0	-18,150
School Nurses	Salaries - Superannuation - NHS	14,400	0	0	14,400
School Nurses	Training Expenses - Employees	8,000	0	0	8,000
School Nurses	Car Allowances	0	19,450	0	19,450
School Nurses	Car Parking Fees	0	350	0	350
School Nurses	Tools and Equipment - Purchase	0	400	0	400
School Nurses	Services - Professional Fees	0	28,650	0	28,650
School Nurses	Computer Software	0	31,000	0	31,000
School Nurses	Subsistence	0	0	0	0
School Nurses	General Supplies & Services	0	13,850	0	13,850
School Nurses	Allocated - Government Grants	0	0	-750,900	-750,900
School Nurses	Other Grants & Contributions - Health Authorities	0	0	-14,650	-14,650
<b>Total Cost Centre: 11220 School Nurses</b>		<b>716,350</b>	<b>93,700</b>	<b>-765,550</b>	<b>44,500</b>

<b>Total Section: Health Visitor/School nurses</b>	<b>2,650,250</b>	<b>228,200</b>	<b>-2,941,550</b>	<b>-63,100</b>
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### Section: Prevention Team

Key Workers (Childrens)	Salaries - Basic Pay	717,200	0	0	717,200
Key Workers (Childrens)	Salaries - National Insurance	66,450	0	0	66,450
Key Workers (Childrens)	Salaries - Superannuation	114,750	0	0	114,750
Key Workers (Childrens)	Abatement	-27,800	0	0	-27,800
Key Workers (Childrens)	Other Allowance	850	0	0	850
Key Workers (Childrens)	CRB Checks	50	0	0	50
Key Workers (Childrens)	Car Allowances	0	33,000	0	33,000
Key Workers (Childrens)	Tools and Equipment - Purchase	0	3,000	0	3,000
Key Workers (Childrens)	Refreshments	0	0	0	0
Key Workers (Childrens)	Printing & Stationery	0	50	0	50
Key Workers (Childrens)	Mobile Phones	0	7,500	0	7,500
Key Workers (Childrens)	Subsistence	0	200	0	200
Key Workers (Childrens)	General Supplies & Services	0	1,000	0	1,000
<b>Total Cost Centre: 10549 Key Workers (Childrens)</b>		<b>871,500</b>	<b>44,750</b>	<b>0</b>	<b>916,250</b>

Secure Accommodation	Other Local Authorities	0	35,100	0	35,100
<b>Total Cost Centre: 10663 Secure Accommodation</b>		<b>0</b>	<b>35,100</b>	<b>0</b>	<b>35,100</b>

Inactive Teenage Pregnancy	Salaries - Basic Pay	0	0	0	0
Inactive Teenage Pregnancy	Salaries - National Insurance	0	0	0	0
Inactive Teenage Pregnancy	Salaries - Superannuation	0	0	0	0
Inactive Teenage Pregnancy	Abatement	0	0	0	0
Inactive Teenage Pregnancy	Public Transport	0	0	0	0
Inactive Teenage Pregnancy	Car Allowances	0	0	0	0
Inactive Teenage Pregnancy	Tools and Equipment - Purchase	0	0	0	0
Inactive Teenage Pregnancy	Refreshments	0	0	0	0
Inactive Teenage Pregnancy	Printing & Stationery	0	0	0	0
Inactive Teenage Pregnancy	Postage	0	0	0	0
Inactive Teenage Pregnancy	Business Phones - Rental	0	0	0	0
Inactive Teenage Pregnancy	Mobile Phones	0	0	0	0
Inactive Teenage Pregnancy	Computer Supplies	0	0	0	0
Inactive Teenage Pregnancy	Other Income	0	0	0	0
<b>Total Cost Centre: 10743 Inactive Teenage Pregnancy</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Troubled Families Co-Ordinator	Salaries - Basic Pay	0	0	0	0
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## Budget Book Detail

### Priority: Children

Troubled Families Co-Ordinator	Salaries - National Insurance	0	0	0	0
Troubled Families Co-Ordinator	Salaries - Superannuation	0	0	0	0
Troubled Families Co-Ordinator	Government Grants	0	0	-150,000	-150,000
<b>Total Cost Centre: 10782 Troubled Families Co-Ordinator</b>		<b>0</b>	<b>0</b>	<b>-150,000</b>	<b>-150,000</b>

Troubled Families Grant	Salaries - Basic Pay	0	0	0	0
Troubled Families Grant	Salaries - National Insurance	0	0	0	0
Troubled Families Grant	Salaries - Superannuation	0	0	0	0
Troubled Families Grant	Government Grants	0	0	-420,000	-420,000
<b>Total Cost Centre: 10783 Troubled Families Grant</b>		<b>0</b>	<b>0</b>	<b>-420,000</b>	<b>-420,000</b>

Inactive Young People Substance Misuse	Salaries - Basic Pay	0	0	0	0
Inactive Young People Substance Misuse	Salaries - National Insurance	0	0	0	0
Inactive Young People Substance Misuse	Salaries - Superannuation	0	0	0	0
Inactive Young People Substance Misuse	Abatement	0	0	0	0
Inactive Young People Substance Misuse	Car Allowances	0	0	0	0
Inactive Young People Substance Misuse	Printing & Stationery	0	0	0	0
Inactive Young People Substance Misuse	Services - Professional Fees	0	0	0	0
Inactive Young People Substance Misuse	Mobile Phones	0	0	0	0
Inactive Young People Substance Misuse	Allocated - Government Grants	0	0	0	0
<b>Total Cost Centre: 10820 Inactive Young People Substance Misuse</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Youth Offenders Team	Other Local Authorities	0	279,600	0	279,600
<b>Total Cost Centre: 10823 Youth Offenders Team</b>		<b>0</b>	<b>279,600</b>	<b>0</b>	<b>279,600</b>

Careers & NEETS	Salaries - Basic Pay	172,150	0	0	172,150
Careers & NEETS	Salaries - National Insurance	15,600	0	0	15,600
Careers & NEETS	Salaries - Superannuation	27,550	0	0	27,550
Careers & NEETS	Abatement	-5,400	0	0	-5,400
Careers & NEETS	Car Allowances	0	6,000	0	6,000
Careers & NEETS	Printing & Stationery	0	4,050	0	4,050
Careers & NEETS	Mobile Phones	0	3,150	0	3,150
Careers & NEETS	Computer Licences	0	19,850	0	19,850
Careers & NEETS	General Supplies & Services	0	500	0	500
Careers & NEETS	External Schools SLA Income	0	0	0	0
<b>Total Cost Centre: 10942 Careers &amp; NEETS</b>		<b>209,900</b>	<b>33,550</b>	<b>0</b>	<b>243,450</b>

<b>Total Section: Prevention Team</b>		<b>1,081,400</b>	<b>393,000</b>	<b>-570,000</b>	<b>904,400</b>
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### Section: Youth and Community

Duke Of Edin Awrd Schme	Accommodation/Room Hire	0	0	0	0
Duke Of Edin Awrd Schme	Public Transport	0	0	0	0
Duke Of Edin Awrd Schme	Refreshments	0	0	0	0
Duke Of Edin Awrd Schme	Printing & Stationery	0	0	0	0
Duke Of Edin Awrd Schme	Books and Publications	0	4,800	0	4,800
Duke Of Edin Awrd Schme	Mobile Phones	0	0	0	0
Duke Of Edin Awrd Schme	Subscriptions	0	1,400	0	1,400
Duke Of Edin Awrd Schme	General Supplies & Services	0	200	0	200
Duke Of Edin Awrd Schme	Sale of Goods	0	0	-6,000	-6,000
<b>Total Cost Centre: 10197 Duke Of Edin Awrd Schme</b>		<b>0</b>	<b>6,400</b>	<b>-6,000</b>	<b>400</b>

Tuned-In!	Salaries - Basic Pay	61,150	0	0	61,150
Tuned-In!	Salaries - National Insurance	5,300	0	0	5,300
Tuned-In!	Salaries - Superannuation	9,800	0	0	9,800
Tuned-In!	Abatement	-1,900	0	0	-1,900
Tuned-In!	CRB Checks	0	0	0	0
Tuned-In!	R & M of Build	0	500	0	500
Tuned-In!	Electricity	0	23,500	0	23,500
Tuned-In!	Gas	0	6,000	0	6,000
Tuned-In!	Business Rates	0	85,700	0	85,700
Tuned-In!	Water - Metered	0	1,800	0	1,800
Tuned-In!	Cleaning Supplies	0	0	0	0
Tuned-In!	Internal Recharges - Premises	0	350	0	350
Tuned-In!	Tools and Equipment - Purchase	0	1,500	0	1,500
Tuned-In!	Refreshments	0	150	0	150
Tuned-In!	Printing & Stationery	0	800	0	800
Tuned-In!	Photocopier Materials	0	0	0	0
Tuned-In!	Services - Professional Fees	0	4,000	0	4,000
Tuned-In!	Services - General Licences	0	4,650	0	4,650
Tuned-In!	Business Phones - Rental	0	800	0	800
Tuned-In!	Business Phones - Calls	0	100	0	100
Tuned-In!	Mobile Phones	0	500	0	500
Tuned-In!	Internal Recharges - Supplies & Services	0	3,000	0	3,000
Tuned-In!	General Supplies & Services	0	3,000	0	3,000
Tuned-In!	Depreciation	0	0	0	0
Tuned-In!	Donations	0	0	-5,200	-5,200
Tuned-In!	Licensing & Permits	0	0	0	0
Tuned-In!	Rents - Income (excluding Fees & Charges)	0	0	-18,900	-18,900
Tuned-In!	Lettings	0	0	-5,000	-5,000
Tuned-In!	External Schools Other Income	0	0	-3,000	-3,000
Tuned-In!	Other Income	0	0	-9,500	-9,500
Tuned-In!	Internal Recharges - Income	0	0	-5,000	-5,000
Tuned-In!	Internal Recharges to Schools - SLA Income	0	0	-24,000	-24,000
<b>Total Cost Centre: 10473 Tuned-In!</b>		<b>74,350</b>	<b>136,350</b>	<b>-70,600</b>	<b>140,100</b>

## Budget Book Detail

### Priority: Children

Outdoor Educ Advisr	Services - Professional Fees	0	6,900	0	6,900
Outdoor Educ Advisr	Course Fees	0	0	0	0
Outdoor Educ Advisr	External Schools Other Income	0	0	-900	-900
Outdoor Educ Advisr	Internal Recharges to Schools - Other Income	0	0	-200	-200
<b>Total Cost Centre: 10521 Outdoor Educ Advisr</b>		<b>0</b>	<b>6,900</b>	<b>-1,100</b>	<b>5,800</b>

Youth Centre Operational Costs	R & M of Build	0	0	0	0
Youth Centre Operational Costs	Electricity	0	25,500	0	25,500
Youth Centre Operational Costs	Gas	0	19,400	0	19,400
Youth Centre Operational Costs	Accommodation/Room Hire	0	0	0	0
Youth Centre Operational Costs	Business Rates	0	21,550	0	21,550
Youth Centre Operational Costs	Water - Metered	0	12,400	0	12,400
Youth Centre Operational Costs	Cleaning Supplies	0	1,850	0	1,850
Youth Centre Operational Costs	Internal Recharges - Premises	0	18,100	0	18,100
Youth Centre Operational Costs	Internal Recharges - Transport	0	600	0	600
Youth Centre Operational Costs	Tools and Equipment - Purchase	0	1,950	0	1,950
Youth Centre Operational Costs	Refreshments	0	300	0	300
Youth Centre Operational Costs	Printing & Stationery	0	250	0	250
Youth Centre Operational Costs	Photocopier Usage	0	0	0	0
Youth Centre Operational Costs	Photocopier Materials	0	0	0	0
Youth Centre Operational Costs	Services - Professional Fees	0	1,050	0	1,050
Youth Centre Operational Costs	Services - General Licences	0	1,800	0	1,800
Youth Centre Operational Costs	Postage	0	0	0	0
Youth Centre Operational Costs	Business Phones - Rental	0	3,000	0	3,000
Youth Centre Operational Costs	Business Phones - Calls	0	350	0	350
Youth Centre Operational Costs	Grants & Donations	0	0	0	0
Youth Centre Operational Costs	Subscriptions	0	700	0	700
Youth Centre Operational Costs	Internal Recharges - Supplies & Services	0	300	0	300
Youth Centre Operational Costs	General Supplies & Services	0	1,600	0	1,600
Youth Centre Operational Costs	Depreciation	0	0	0	0
Youth Centre Operational Costs	Rents - Income (excluding Fees & Charges)	0	0	-9,000	-9,000
Youth Centre Operational Costs	External Schools SLA Income	0	0	-7,000	-7,000
Youth Centre Operational Costs	Other Income	0	0	0	0
<b>Total Cost Centre: 10592 Youth Centre Operational Costs</b>		<b>0</b>	<b>110,700</b>	<b>-16,000</b>	<b>94,700</b>

Youth Centre Staff	Salaries - Basic Pay	549,300	0	0	549,300
Youth Centre Staff	Salaries - National Insurance	50,100	0	0	50,100
Youth Centre Staff	Salaries - Superannuation	87,900	0	0	87,900
Youth Centre Staff	Abatement	-19,100	0	0	-19,100
Youth Centre Staff	Salaries - Superannuation - Teachers	0	0	0	0
Youth Centre Staff	Public Transport	0	400	0	400
Youth Centre Staff	Car Allowances	0	3,450	0	3,450
Youth Centre Staff	Tools and Equipment - Purchase	0	0	0	0
Youth Centre Staff	Refreshments	0	0	0	0
Youth Centre Staff	Printing & Stationery	0	0	0	0
Youth Centre Staff	Photocopier Materials	0	0	0	0
Youth Centre Staff	Services - Professional Fees	0	0	0	0
Youth Centre Staff	Services - General Licences	0	0	0	0
Youth Centre Staff	Postage	0	0	0	0
Youth Centre Staff	Mobile Phones	0	300	0	300
Youth Centre Staff	Grants & Donations	0	0	0	0
Youth Centre Staff	Subscriptions	0	0	0	0
Youth Centre Staff	Other Income	0	0	0	0
Youth Centre Staff	Internal Recharges - Income	0	0	-34,000	-34,000
<b>Total Cost Centre: 10665 Youth Centre Staff</b>		<b>668,200</b>	<b>4,150</b>	<b>-34,000</b>	<b>638,350</b>

<b>Total Section: Youth and Community</b>	<b>742,550</b>	<b>264,500</b>	<b>-127,700</b>	<b>879,350</b>
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<b>Total Service: Early Help</b>	<b>5,917,300</b>	<b>2,190,550</b>	<b>-3,995,700</b>	<b>4,112,150</b>
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<b>Total Assistant Director: Taylor, Deanne</b>	<b>5,917,300</b>	<b>2,190,550</b>	<b>-3,995,700</b>	<b>4,112,150</b>
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<b>Total Priority: Children</b>	<b>14,329,100</b>	<b>16,905,300</b>	<b>-5,949,350</b>	<b>25,285,050</b>
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