

SACRE Budget - Planned /actual expenditure and income as at 22.06.16

Planned expenditure			Actual expenditure			Projected budget/income			Actual budget/income	
Courses - projected costs										
	Assessment with out levels	500.00		539.92		Budget from SLES	12000			
	Conference (inc external consultant fees) 5,000	5,000.00				Assessment with out levels	1,750.00			
	British Values	500.00				Conference	7,000.00			
	Being a RE Subject leaders	500.00				British Values	1,750.00			
	Syllabus meeting venue	1,000.00				Being a RE Subject leaders	3,500.00			
	NASACRE subscription	100.00		100.00						
	Room hire for SACRE	400.00								
	Catering for meetings	100.00		42.00						
	NASACRE conference	100.00		100.00						
Consultant fees										
	Assessment with out levels	425.00		637.50						
	Conference (inc external consultant fees)	850.00								
	British Values	425.00								
	Being a RE Subject leaders	850.00								
	Schools visits (8days)	3,400.00		425.00						
	Supporting SACRE - general work (7 days)	2,975.00		425.00						
	NASCRE conference	425.00		454.75						
New agreed syllabus										
	Developing and implementing new agreed syllabus consultant	3,400.00		212.50						
	Supply cover for schools	1,600.00		800.00						
	Printing for new syllabus/assessment without levels	2,000.00								
Other	Attendance at national Christianity conference	420.00		420.00						
	Planned expentiture Total	24,970.00		Actual expenditure 4,156.67		Projected income	26,000.00			Actual budget/income

