

LADBROOKE JMI SCHOOL

2014 – 2015 Final Budget Position

The highlights of the year are:



CFR	Budget Area	Budget 2013-2014	Actual Spend 2013 - 2014
E01–E11 + E26	Staff and Related	737,724.00	712,934.40
E12–E18	Premises	87,618.00	72,253.49
E19	Departments and Learning	43,470.00	59,803.25
E20	ICT	9,296.00	8,477.29
E21–E22 + E27–E29	Admin & Professional Services	41,175.00	39,568.44
E24	Enterprise & Specialist	0.00	0.00
E25	Catering	12,265.00	66,430.18
E30	Direct Revenue	38,000.00	28,242.74
E31–E32	Extended Schools	0.00	0.00
CE01–CE04	Capital Expenditure	44,458.00	32,217.12
Total Expenditure		1,014,006.00	1,019,926.91
	Revenue Income	922,480.00	958,004.24
I09	Catering Income	0.00	38,768.92
I12	Trips and Visit Income	0.00	17,265.05
I16 + I17	Extended School	0.00	0.00
CI01–CI04	Capital Income	6,481.00	34,700.87
Total Income		966,938.00	1,048,739.08