

LADBROOKE JMI SCHOOL

2013 – 2014 Final Budget Position

The highlights of the year are:



CFR	Budget Area	Budget 2013-2014	Actual Spend 2103 - 2014
E01–E11 + E26	Staff and Related	701,070.00	696,327.00
E12–E18	Premises	100,048.00	69,181.24
E19	Departments and Learning	34,803.00	54,510.06
E20	ICT	9,949.00	11,402.33
E21–E22 + E27–E29	Admin & Professional Services	38,694.00	32,962.84
E24	Enterprise & Specialist	0.00	557.70
E25	Catering	11,300.00	30,111.92
E30	Direct Revenue	0.00	6,895.45
E31–E32	Extended Schools	0.00	0.00
CE01–CE04	Capital Expenditure	7,863.00	14,758.37
Total Expenditure		903,727.00	916,707.40
	Revenue Income	877,951.00	921,944.96
I09	Catering Income	0.00	19,909.46
I12	Trips and Visit Income	0.00	8,952.31
I16 + I17	Extended School	0.00	0.00
CI01–CI04	Capital Income	6,481.00	13,376.09
Total Income		884432.00	964,182.82