

Oxhey Early Years Centre

Maintained Nursery School: 799

FINAL BUDGET POSITION 2016/17

Expenditure Budget Area	Budget 16/17	Actual Spend 16/17
Staffing and related	414,564	429,609
Premises	99,465	72,947
Learning Resources	17,639	8,368
ICT	6336	4414
Admin and Prof Services	33,085	30,095
Capital	8180	0
Revenue Income	Budget 16/17	Actual 16/17
LA funding	433,985	444,087
SEN funding		2,363
Pupil Premium	4,229	3,188
Local income	108,500	85,265
Grants	10,000	17,500
	Approved Budget Carry forward	16/17 Year End carry forward
	73,749	88,495