

## CHILDREN SCHOOLS &amp; FAMILIES

## REVENUE BUDGET MONITORING REPORT

## APPENDIX A

APRIL TO JULY 2003

Description	Original	Carry	Virements	Technical	Approved	Latest	Projected	Projected
	Budget	Forwards		Adjustments	Contingency	Budget	Outturn	Variance
	£000	£000	£000	£000	£000	£000	£000	£000
Schools Delegated	424,113					424,113	423,113	-1,000
Development	752		-382			370	370	0
Directorate	9,865		-36			9,829	10,173	344
Local Services	29,657		187			29,844	29,875	31
Operations	76,339		30		243	76,612	80,978	4,366
Planning	17,865		-20			17,845	17,736	-109
Resources	7,829		-14			7,815	7,810	-5
School Standards & Curriculum	8,593					8,593	8,593	0
Standards Fund	14,713					14,713	14,713	0
Central and Departmental Overheads	13,033		235		-30	13,238	12,418	-820
Capital Charges	71,878					71,878	71,878	0
	674,637	0	0	0	213	674,850	677,657	2,807