

CHILDREN SCHOOLS & FAMILIES				REVENUE BUDGET MONITORING REPORT				APPENDIX 1			
APRIL 2003 TO FEBRUARY 2004				Original	Carry	Virements	Technical	Approved	Latest	Projected	Projected
				Budget	Forwards		Adjustments	Contingency	Budget	Outturn	Variance
				£000	£000	£000	£000	£000	£000	£000	£000
Description											
Schools Delegated				424,113		0			424,113	422,913	-1,200
Development				752		-22			730	717	-13
Directorate				9,865		-21		124	9,968	10,466	498
Local Services				29,657		13			29,670	31,413	1,743
Operations				76,339		-821		243	75,761	83,338	7,577
Planning				17,865		-1,779		47	16,133	15,042	-1,091
Resources				7,829		-114	-332		7,383	7,415	32
School Standards & Curriculum				8,593		-159			8,434	8,340	-94
Standards Fund				14,713		-31			14,682	14,682	0
Central & Departmental Overheads				13,033		2,934		267	16,234	15,169	-1,065
Capital Charges				71,878		0			71,878	71,878	0
TOTAL				674,637	0	0	-332	681	674,987	681,373	6,386