

**CHILDREN SCHOOLS & FAMILIES****REVENUE BUDGET MONITORING REPORT****APPENDIX 1****APRIL 2003 TO FEBRUARY 2004**

	<b>Original Budget £000</b>	<b>Carry Forwards £000</b>	<b>Virements £000</b>	<b>Technical Adjustments £000</b>	<b>Approved Contingency £000</b>	<b>Latest Budget £000</b>	<b>Projected Outturn £000</b>	<b>Projected Variance £000</b>
<b>Description</b>								
Schools Delegated	447,763					447,763	447,763	0
Development	7,608					7,608	8,189	581
Directorate	11,052					11,052	11,679	627
Local Services	31,097					31,097	32,599	1,502
Operations	90,079					90,079	89,913	-166
Planning	18,549					18,549	18,458	-91
Resources	8,400					8,400	8,452	52
School Standards & Curriculum	8,988					8,988	9,061	73
Standards Fund	15,109					15,109	15,109	0
Central & Departmental Overheads	14,804					14,804	14,361	-443
Capital Charges	74,172					74,172	74,172	0
<b>TOTAL</b>	<b>727,621</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>727,621</b>	<b>729,756</b>	<b>2,135</b>