

MILTON KEYNES BEHAVIOUR PARTNERSHIP
Partnership Budget 2011/12

Income	2011-12 £	% of Inc	2011-12 Outturn	Expenditure	2011-12 £	% of Exp in Plan	2011-12 Outturn £
Delegated Income	3,050,387	89.8%	3,087,859	Staffing			
AWPU Income *	156,000	4.6%	182,852	Staff Costs	113,677	3.4%	84,104
Brought Forward*	105,772	3.1%	105,772	Admin costs	2,950	0.1%	3,125
Permanent Ex Funding*	25,000	0.7%	0	Travel	2,100	0.1%	113
SEN Income	55,000	1.6%	64,498	Commissioned Support			
Pupil Pemium	6,450			Management Costs	11,000	0.3%	10,969
Additional Income			25,288	Commissioned Support Services	30,000	0.9%	43,362
				Training	7,500	0.2%	7,540
				PECs/Medical Costs			
				PEC South	657,000	19.4%	690,965
				PEC Central	692,000	20.5%	687,535
				Medical Service	225,000	6.6%	212,561
				IPEC Contract	630,375	18.6%	630,375
				Building costs	60,000	1.8%	53,483
				School Provision	252,150	7.5%	252,000
				Commissioned Services			
				Extended Training	432,500	12.8%	460,861
				Leon School	45,000	1.3%	25,285
				BTECs	35,000	1.0%	34,398
				Consultant/SIP Support	15,000	0.4%	20,729
				CAMHS Worker	27,500	0.8%	36,016
				ICT Capital Investment	140,000	4.1%	123,941
				Connexions Support	5,000	0.1%	0
Total	3,398,609	99.8%	3,466,270	Total	3,383,752	99.9%	3,377,363
				Balance	-14,857		-88,906