

MILTON KEYNES BEHAVIOUR PARTNERSHIP
Partnership Budget 2011/12 (at 2010-2011 Costings)

Income	2011-12 £	% of Inc	Expenditure	2011-12 £	% of Exp in Plan	% of Income
Delegated Income^	2,885,161	88.9%				
AWPU Income	150,000	4.6%	Staff Costs	106,000	3.3%	3.3%
Brought Forward*	88,033	2.7%				
SEN Income	68,000	2.1%	PEC South	639,600	20.0%	19.7%
Temp Medical Income	55,000	1.7%	PEC Central	639,600	20.0%	19.7%
			SEN Income to PECs	68,000	2.1%	2.1%
			IPEC Contract	630,375	19.7%	19.4%
			Building costs	50,000	1.6%	1.5%
			School Provision	252,150	7.9%	7.8%
			KS4 Alt Ed Provision	-	0.0%	0.0%
			3 Year In School Project	-	0.0%	0.0%
			Extended Training 2011-2012	551,000	17.2%	17.0%
			Leon School	37,500	1.2%	1.2%
			Medical Support	192,000	6.0%	5.9%
			Admin costs	2,950	0.1%	0.1%
			Travel	2,100	0.1%	0.1%
			Management Costs	11,000	0.3%	0.3%
			CAMHS Worker	16,000	0.5%	0.5%
Total	<u>3,246,194</u>	100.0%	Total	<u>3,198,275</u>	100.0%	98.5%
			Balance	<u>47,919</u>		