

**MILTON KEYNES BEHAVIOUR PARTNERSHIP**  
Partnership Budget 2010/11

Income	2010-11 £	% of Inc		Expenditure	2010-11 £	% of Exp in Plan	% of Income
Delegated Income^	2,885,161	80.3%					
AWPU Income	150,000	4.2%	est	Staff Costs	106,000	3.0%	2.9%
Brought Forward*	436,147	12.1%		PEC South	639,600	18.2%	17.8%
SEN Income	68,000	1.9%		PEC Central	639,600	18.2%	17.8%
Temp Medical Income	55,000	1.5%		SEN Income to PECs	68,000	1.9%	1.9%
				IPEC Contract**	630,375	18.0%	17.5%
				Building costs	50,000	1.4%	1.4%
				School Provision	252,150	7.2%	7.0%
				KS4 GCSE 3 Year Provision	48,000	1.4%	1.3%
				3 Year In School Project	260,000	7.4%	7.2%
				Extended Training	551,000	15.7%	15.3%
				Leon School	37,500	1.1%	1.0%
				Medical Support	192,000	5.5%	5.3%
				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%	0.4%
<b>Total</b>	<b><u>3,594,308</u></b>	<b>100.0%</b>		<b>Total</b>	<b><u>3,506,275</u></b>	<b>100.0%</b>	<b>97.6%</b>
				<b>Balance</b>	<b><u>88,033</u></b>		