

YOUTH PROVISION - SAGE CODES 3011/6165

2017-18 Actual	March 2019 - Month 12	Spent 2018-19	Budget 2018-19	Variance 0.00% Left
	Youth Provision - Salaries - SAGE CODE 3011 Draw down EMR		15,000.00	
557.20	Apr-18 Salaries	1,231.65		
702.00	May-18 Salaries	1,337.51		
488.00	Jun-18 Salaries	1,468.75		
410.00	Jul-18 Salaries	1,408.36		
878.40	Aug-18 Salaries	0.00		
1,225.07	Sep-18 Salaries	874.50		
2,475.28	Oct-18 Salaries	1,244.25		
1,514.01	Nov-18 Salaries	1,348.88		
1,808.27	Dec-18 Salaries	1,946.71		
1,048.56	Jan-19 Salaries	1,506.93		
1,084.78	Feb-19 Salaries	1,444.80		
1,299.04	Mar-19 Salaries	1,187.66		
13,490.61	TOTALS	15,000.00	15,000.00	0.00

Youth Provision - General Expenditure SAGE CODE 3011 - Draw down EMR

147.00	Apr-18 No Expenditure	0.00		
0.00	May-18 No Expenditure	0.00		
0.00	Jun-18 No Expenditure	0.00		
0.00	Jul-18 Refreshments/Tuck	316.51		
0.00	Aug-18 No Expenditure	0.00		
66.98	Sep-18 No Expenditure	0.00		
0.00	Oct-18 Refreshments/Activity Consumables	78.49		
0.00	Oct-18 2 hr Multi skills session held on 11.09.2018	60.00		
183.90	Nov-18 Refreshments/Activity Consumables	374.97		
0.00	Dec-18 Refreshments/Activity Consumables	100.68		
0.00	Jan-19 Sofas (Total expenditure £360 - see January below)	24.76		
252.12	Feb-19 No Expenditure	0.00		

125.00	Mar-19	No Expenditure	0.00		
775.00		TOTALS	955.41	955.41	0.00
			Spent	Budget	Variance
			2018-19	2018-19	16.66%
		Youth Provision - General Expenditure & Remaining Balance - March Salaries SAGE CODE 6165			Left
				7,399.00	
	Apr-18	No Expenditure	0.00		
	May-18	No Expenditure	0.00		
	Jun-18	No Expenditure	0.00		
	Jul-18	No Expenditure	0.00		
	Aug-18	No Expenditure	0.00		
	Sep-18	No Expenditure	0.00		
	Oct-18	No Expenditure	0.00		
	Nov-18	No Expenditure	0.00		
	Dec-18	No Expenditure	0.00		
	Jan-19	Sofas (Total expenditure £360 - see January above)	335.24		
	Feb-19	Refreshments & Activity consumables	645.43		
	Mar-19	Refreshments & Activity consumables	160.48		
	Mar-19	Salaries - March 2019	401.14		
		TOTALS	1,542.29	7,399.00	5,856.71