

## **Annex C – Comparison between Outturn 2011-12 and Budgets 2012-13**

<b>School type Outturn 2011-12</b>	<b>Total Expenditure</b>	<b>Total Income</b>	<b>Net Expenditure</b>	<b>Opening Balance</b>	<b>Closing Balance</b>
Nursery	3,073,696	3,184,038	-110,342	681,693	792,035
Primary	54,404,872	55,908,485	-1,503,613	4,129,198	5,632,811
Secondary	30,076,694	30,345,364	-268,670	3,083,691	3,352,361
Special	11,476,587	11,207,932	268,653	611,305	342,652
<b>Total</b>	<b>99,031,849</b>	<b>100,645,819</b>	<b>-1,613,972</b>	<b>8,505,887</b>	<b>10,119,859</b>

<b>Budgets 2012-13</b>	<b>Total Expenditure</b>	<b>Total Income</b>	<b>Net Expenditure</b>	<b>Opening Balance</b>	<b>Closing Balance</b>
Nursery	3,020,807	2,510,049	-510,757	744,784	234,026
Primary	51,892,104	48,410,025	-3,391,225	5,546,499	2,064,472
Secondary	18,953,303	17,158,886	576,885	2,151,688	357,271
Special	12,041,057	11,698,404	-208,653	342,653	134,000
<b>Total</b>	<b>85,907,271</b>	<b>79,777,364</b>	<b>-3,533,750</b>	<b>8,785,624</b>	<b>2,789,769</b>

<b>Change £</b>	<b>Total Expenditure</b>	<b>Total Income</b>	<b>Net Expenditure</b>	<b>Opening Balance</b>	<b>Closing Balance</b>
Nursery	-52,889	-673,989	-400,415	63,091	-558,009
Primary	-2,512,768	-7,498,460	-1,887,612	1,417,301	-3,568,339
Secondary	-11,123,391	-13,186,478	845,555	-932,003	-2,995,090
Special	564,470	490,472	-477,306	-268,652	-208,652
<b>Total</b>	<b>-13,124,578</b>	<b>-20,868,455</b>	<b>-1,919,778</b>	<b>279,737</b>	<b>-7,330,090</b>

<b>Change %</b>	<b>Total Expenditure</b>	<b>Total Income</b>	<b>Net Expenditure</b>	<b>Opening Balance</b>	<b>Closing Balance</b>
Nursery	-2%	-21%		9%	-70%
Primary	-5%	-13%		34%	-63%
Secondary	-37%	-43%		-30%	-89%
Special	5%	4%		-44%	-61%
<b>Total</b>	<b>-13%</b>	<b>-21%</b>		<b>3%</b>	<b>-72%</b>