

Raising Participation Partnership

Budget 2012-13

	2011-12 Outturn	2012 - 2013
Income		
Grant Income	874,508	525,000
Other Income	3,629	0
Pension Uplift	41,000	21,000
Brought Forward	163,368	284,016
DfE RPA Funding	0	100,000
Project Work	74,094	74,094
Total Income	1,156,599	1,004,110
Expenditure		
Employee Costs (Direct)	-589,078	-480,816
Employee Costs (Indirect)	-82,387	-4,000
Premises Costs	-32,349	-38,741
Supplies and Services Costs (including Projects)	-36,957	-162,759
Slough Overhead Costs (6.6%)	-57,718	-34,650
Total Expenditure	-798,489	-720,966
Surplus/Deficit	358,110	283,144
Contingency Provision		
Balance Brought Forward (Contingency)	163,368	284,016
In-Year Surplus Deficit	194,742	-872
Balance	358,110	283,144
Estimated Severance Costs	-213,848	-260,588
Severance Surplus Deficit	144,262	22,556

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Proportionate Local Authority Contributions - 2010-11, 2011-12 and 2012-13

	Original 2010-11		2010-11 (amended in year)				2011-12				2012-13			
	Grant Contribution £	Grant Contribution %	Grant Contribution £	Grant Contribution %	Pension Contribution £	TOTAL Contribution £	Grant Contribution £	Grant Contribution %	Pension Contribution £	TOTAL Contribution £	Grant Contribution £	Grant Contribution %	Pension Contribution £	TOTAL Contribution £
Local Authority														
Bracknell Forest	275,209	17.86%	242,184	18.05%	0	242,184	77,750	8.89%	0	77,750	0	0%	0	0
Reading	220,167	14.29%	195,167	14.54%	0	195,167	149,279	17.07%	0	149,279	115,000	22%	0	115,000
Slough	275,209	17.86%	242,184	18.05%	42,000	284,184	186,600	21.34%	42,000	228,600	145,000	28%	21,000	166,000
West Berkshire	275,209	17.86%	242,184	18.05%	0	242,184	186,600	21.34%	0	186,600	145,000	28%	0	145,000
Wokingham	220,167	14.29%	195,167	14.54%	0	195,167	149,279	17.07%	0	149,279	120,000	23%	0	120,000
Royal Borough Windsor and Maidenhead	275,209	17.86%	225,209	16.78%	0	225,209	125,000	14.29%	0	125,000	0	0%	0	0
Total	1,541,170	100.00%	1,342,095	100.00%	42,000	1,384,095	874,508	100.00%	42,000	916,508	525,000	100%	21,000	546,000

NB Reading Borough Council Grant contribution for 2012/13 +£5,000 (Peter Shotts work with the RPP)