

APPENDIX B**Slough Borough Council DSG Centrally Held Budgets 2015-16****Schools Block**

Budget Code/Title	2015-16 Budget £	Included in the Mott MacDonald Contract?	Description of the budget	Budget Manager	Needs Forum Decision?
Centrally Retained budget 14-15	£241,034	No	This budget looks like it was made up by the following:	Coral Miller?	Yes
	53,055	No	1. Budget to support the work of Schools Forum, such as technical advice and support, finance support, commissioning research, and supporting main meeting and Task and Finish group activities.		
	149000	No	2. CERA (Capital Expenditure Revenue Account) previously known as Schools Apportionment (AN).		
	28400	No	3. School Improvement and Raising Standards.		
	10579	No	4. Variance not sure what this is for? Miscellaneous items.		

Total request for 15-16

241,034