

Appendix 1

CSSB 2021-22

Excluding any transfers from other blocks

With 20% reduction of funding for historic costs.					
Area	Service	Budget	DSG Allocation	Variance	Contribution to balance CSSB
Contribution to combined Budgets	LA Safeguarding Childrens Board	30,000	49,920		
Sub Total - Historical Commitment		30,000		-19,920	
Servicing of Schools Forum		53,055			
Admissions		178,100			
Copyright Licences		137,925			
Education Welfare (Former ESG)		144,672			
Asset Management (Former ESG)		12,818			
Statutory Regulatory (Former ESG)		358,400			
Sub Total - Ongoing Commitment		884,970	641,249	243,721	223,801
Grand Total		914,970	691,169	223,801	223,801

With Admissions Transfer from SB

With 20% reduction of funding for historic costs.					
Area	Service	Budget	DSG Allocation	Variance	Contribution to balance CSSB
Contribution to combined Budgets	LA Safeguarding Childrens Board	30,000	49,920		
Sub Total - Historical Commitment		30,000		-19,920	
Servicing of Schools Forum		53,055			
Admissions		278,100			100,000
Copyright Licences		137,925			
Education Welfare (Former ESG)		144,672			

Asset Management (Former ESG)	12,818			
Statutory Regulatory (Former ESG)	358,400			
Sub Total - Ongoing Commitment	984,970	641,249	343,721	223,801
Grand Total	1,014,970	691,169	323,801	323,801