

Appendix 1

CSSB 2022/23

Area	Service	Budget	DSG Allocation	Variance	Contribution to balance CSSB	Comments
Contribution to combined Budgets	LA Safeguarding Childrens Board	30,000	39,936			
Sub Total - Historical Commitment		30,000		(9,936)		
Servicing of Schools Forum		53,056				
Admissions		278,100			100,000	SB contribution
Copyright Licences		146,940				
Education Welfare (Former ESG)		144,670				
Asset Management (Former ESG)		12,820				
Statutory Regulatory (Former ESG)		358,400				
Sub Total - Ongoing Commitment		993,986	703,239	290,747	180,811	HN Contribution
Grand Total		1,023,986	743,175	280,811	280,811	

Note: £53k for servicing of Schools forum cost includes £48k contribution for Shamsa's Salary and £5k is towards School Forum Clerk's cost