

# Education Resources & Communities

Appendix 1

## Budget Monitoring Report to 31 March 2024

Service	Revised Budget	Budget to Date	Actual to Date	Variance to Date	Variance
	£'000	£'000	£'000	£'000	%
<b>Communities</b>	1,312	1,312	1,311	1	-
<b>Culture, Sport &amp; Leisure</b>	4,719	4,719	4,644	75	2 %
<b>Learning Estate</b>	359	359	341	18	5 %
<b>Business Support Unit</b>	1,674	1,674	1,664	10	1 %
<b>Education Resources &amp; Communities Management</b>	24	24	23	1	4 %
<b>Public Private Partnership</b>	63	63	85	(22)	(35)%
<b>Education Resources &amp; Communities Efficiency Savings</b>	372	372	-	372	-
				-	
<b>Education Resources &amp; Communities Total</b>	<b>8,523</b>	<b>8,523</b>	<b>8,068</b>	<b>455</b>	<b>-</b>