

Challenging behaviour project

Balance b/f 2015/16

3,757

Income	2016/17	2017/18	2018/19
Actual			
Forecasted Income	250,000	150,000	0
Forecasted c/f	97,388	177,447	

Expenditure	2016/17	2017/18	2018/19
Salaries. See below	28,745	69,677	70,374
Mobile phones	110	264	264
Forecasted expenditure			
Secondary group CPD	60,000	0	0
Primary parent support worker training	60,000	0	0

Salaries 2016/2017. The figure of £28,745 relates to April 17 to Aug 17. The salaries for Sept 16 to March 17 were presented in the 15/16 year as part of the total sum of £52,283

	2016/17	2017/18	2018/19
Forecasted end of year balance	97,388	177,447	106,809

Note: £177k underspend at end of current project date 31/3/18.