

Autism Implementation Group - Finance Report (September 2016 - August 2017)

<u>Income</u>	<u>Carry Forward</u>	<u>Autumn - Est</u>	<u>Spring - Est</u>	<u>Summer - Est</u>
	15-16	£	£	£
Total Income received	6,932	50,000	50,000	50,000
<u>Expenditure</u>				
<u>Staff Costs:</u>				
Autism Champions (17 delegates - TLR)		18,134	18,134	18,134
Trainee Champions (8 delegates - TLR)		8,534	8,534	8,534
Release time for teachers (supply costs) (17 x 6 days - 2 per term)		6,120	6,120	6,120
Autism - direct staff costs		7,333	7,333	7,333
<u>Other Costs:</u>				
Administration costs		800	800	800
Consultancy		1,500	1,500	1,500
Leadership and Management		3,300	3,300	3,300
Training - current Champions		1,000	1,000	1,000
Training - new Champions		2,000	2,000	2,000
Marketing		250	250	250
Refreshment		50	50	50
Total Expenditure	147,063	49,021	49,021	49,021
Estimated Year End Balance (16-17)	9,869			