

BCET Academies
Approved 2016/17 budgets

	AA	SLA	BCET	Total
Student numbers funded on	1292	683		
DfE GAG income	6,430	4,076		10,506
Other DfE income	953	364		1,317
Other income	126	109	666	901
Total income	7,509	4,548	666	12,723
Expenditure				-
Teaching	4,119	2,221	432	6,772
Supply	35	150		185
Educational Support	1,042	548		1,590
Other support	641	573	92	1,307
Salary costs	5,836	3,492	525	9,853
Indirect employee expenses	45	118	35	198
FRS 17 adjust	-			-
Staff development	47	54	4	105
All staffing expenditure	5,928	3,665	564	10,156
				-
Rates	53	25		78
Premises - Maintenance and Services	275	139		415
Premises - Other	202	19		221
Operating leases	8	6		14
Insurance	52	36	1	89
Educational IT	107	20	0	127
Educational Other	555	403	1	959
Non educational	177	110	19	306
PFI charge		49		49
Other support costs	7	10	8	25
BCET charge	386	245	0	631
Bank interest	7	0		7
Governance costs	15	53	49	116
	1,842	1,115	78	3,035
				-
Total expenditure	7,770	4,780	642	13,191
				-
Net surplus / (deficit)	(261)	(231)	24	(468)
Capital income	23	40		64
Depreciation	(100)	(139)		(239)
Net surplus / (deficit)	(338)	(330)	24	(644)
Reserves b/forward	714	572	77	1,363
Reserves c/forward	376	242	102	720
Staff salaries as % of total income	78%	77%	79%	
Staff salaries as % of GAG income	91%	86%		
Staff salaries as % total expenditure	75%	73%	82%	