

LSCB - 2008/09 Statement

Leeds Safeguarding Children Board

	Budget 2008/09 £'000	Actual Spend To Year End £'000	Budget 2009/10 £
<u>Expenditure</u>			
Staffing	197	149	282,500
Development Worker	44	62	-
Independent Chair	22	22	22,550
Independent Chair (CD Review Panel)	4	2	4,100
Travel		3	7,000
Serious Case Reviews	10	18	30,000
Training	10	4	10,250
Printing & Photocopying	5	4	7,000
E-Learning Package	5	5	5,125
NCB Project			
Web-Site Maintenance	3	3	3,000
Conference	5	7	5,000
Miscellaneous		5	7,000
Tri-x		2	1,500
Child Death Overview Panel		2	1,700
Total Expenditure	305	288	386,725
<u>Income</u>			
Grant for child death processes	90	90	93,000
PCT	99	99	139,000
LCC Children's services	99	99	139,000
West Yorks Police	14	14	14,000
West Yorks Probation	3	3	3,000
Use of surplus			
TOTAL Income	305	305	388,000
(Surplus)/Deficit		(17)	- 1,275
Surplus brought forward		(141)	(158)
Surplus carried forward		(158)	