		Current Budget 2013/14 £	Full-Year Projection/ Commitment £	Projected Over/(Under) Spend £
SUMMARY				
CHILDREN'S SERVICES		19,749,975	18,656,655	(1,093,320)
ADULT SERVICES		52,764,385	52,088,556	(675,829)
SERVICE STRATEGY & BUSINES	SS SUPPORT	3,027,488	2,862,100	(165,388)
SOCIAL SERVICES TOTAL		75,541,848	73,607,312	(1,934,536)
CHILDREN'S SERVICES				
Management, Fieldwork and Administrat	ion			
Children's Management, Fieldwork Sub Total	and Administration	8,430,063 8,430,063	7,767,065 7,767,065	(662,998) (662,998)
ous rotal			7,707,003	(002,550)
External Residential Care Including Secu Gross Cost of Placements	re Accommodation	1 202 671	1 10E 719	(07.052)
Contributions from Education		1,203,671 (60,591)	1,105,718 (129,040)	(97,953) (68,449)
Contributions from Health		(60,591)	(61,491)	(900)
Sub Total		1,082,489	915,187	(167,302)
Fostering and Adoption				
Gross Cost of Placements		6,581,061	6,485,472	(95,589)
Other Fostering Costs		126,168	109,156	(17,012)
Adoption Allowances		206,113	262,048	55,935 46,046
Other Adoption Costs Raising Educational Attainment of	LAC	88,797 20,503	105,743 5,000	16,946 (15,503)
Professional Fees Inc. Legal Fees		384,035	325,000	(59,035)
Sub Total		7,406,677	7,292,419	(114,258)
Youth Offending				
Youth Offending Team		426,973	339,135	(87,838)
Sub Total		426,973	339,135	(87,838)
Other Costs				
Equipment and Adaptations		34,458	10,337	(24,121)
Preventative and Support - (Section		191,936	144,181	(47,755)
Local Safeguarding Children Board		10,880	10,880	(27.452)
Attercare Respite Care		265,421 107,244	227,969 70,410	(37,452) (36,834)
Agreements with Voluntary Organi	sations	1,543,199	1,541,298	(1,901)
Other		250,635	337,775	87,140
Sub Total		2,403,773	2,342,850	(60,923)
TOTAL CHILDREN'S SERVICES		19,749,975	18,656,655	(1,093,320)
ADULT SERVICES				
Management, Fieldwork and Administrat	ion			
Management		176,840	169,366	(7,474)
Protection of Vulnerable Adults		542,537	501,557	(40,980)
OLA and Client Income from Client Commissioning	Finances	(149,739) 813,250	(149,739) 718,902	0 (94,348)
Section 28a Income Joint Commis	sioning Post	(17,175)	(17,175)	(94,540)
Less Contribution from Supporting		(49,284)	(61,428)	(12,144)
Older People		2,756,888	2,778,947	22,059
Less Wanless Income		(118,362)	(118,362)	(76.420)
Physical Disabilities Provider Services		1,494,604 385,767	1,418,165 389,915	(76,439) 4,148
Learning Disabilities		739,022	708,337	(30,685)
Contribution from Health and Othe	r Partners	(75,820)	(54,619)	21,201
Mental Health		1,251,200	1,354,181	102,981
Section 28a Income Assertive Out	reach	(94,768)	(94,769)	(1)
Drug & Alcohol Services Emergency Duty Team		278,157 237,187	292,188 234,455	14,031 (2,732)
Vacancy Savings		237,107	(96,650)	(96,650)
			, , ,	, , ,

	Current Budget 2013/14 £	Full-Year Projection/ Commitment £	Projected Over/(Under) Spend £
Sub Total	8,170,304	7,973,271	(197,033)
Own Residential Care			
Residential Homes for the Elderly	6,054,311	5,919,665	(134,646)
Less Client Contributions	(1,529,052)	(1,621,617)	(92,565)
Less Section 28a Income (Ty Iscoed) Less Inter-Authority Income	(115,350) (132,022)	(115,350) (66,508)	0 65,514
Net Cost	4,277,887	4,116,190	(161,697)
Accommodation for People with Learning Disabilities	2,365,743	2,391,553	25,810
Less Client Contributions	(77,559)	(77,559)	0
Less Contribution from Supporting People Less Inter-Authority Income	(273,750) (244,240)	(273,750) (267,389)	0 (23,149)
Net Cost	1,770,194	1,772,855	2,661
Sub Total	6,048,081	5,889,045	(159,036)
External Residential Care			
Long Term Placements			
Older People	8,315,026	7,609,183	(705,843)
Less Wanless Income Less Section 28a Income - Allt yr yn	(403,429) (151,063)	(403,428) (151,063)	1
Physically Disabled	349,554	332,179	(17,375)
Learning Disabilities	3,070,685	2,900,868	(169,817)
Mental Health	704,528	927,264	222,736
Substance Misuse Placements Net Cost	52,288 11,937,589	77,792 11,292,794	25,504 (644,795)
Net Cost	11,937,309	11,292,794	(044,793)
Short Term Placements		.=	_
Older People Physical Disabilities	170,994 30,693	170,994 30,728	0 35
Learning Disabilities	25,424	107,663	82,239
Mental Health	6,580	6,580	0
Net Cost	233,691	315,965	82,274
Sub Total	12,171,280	11,608,759	(562,521)
Own Day Care			
Older People	910,219	849,849	(60,370)
Less Attendance Contributions	(16,374)	(16,374)	0
Learning Disabilities Less Contribution from Supporting People	3,021,189 (21,224)	3,014,828 (21,224)	(6,361) 0
Less Attendance Contributions	(20,084)	(10,000)	10,084
Less Inter-Authority Income	(44,187)	(45,845)	(1,658)
Mental Health	753,192	580,158	(173,034)
Less Wanless Income Less Section 28a Income (Pentrebane Street)	(44,344) (95,643)	0 (96,005)	44,344 (362)
Sub Total	4,442,744	4,255,388	(187,356)
External Day Care			
Elderly	18,271	7,454	(10,817)
Physically Disabled	131,376	178,169	46,793
Learning Disabilities Section 28a Income	867,232 (72,659)	878,210	10,978
Sub Total	944,220	(72,659) 991,173	46,953
Sheltered Employment			
Mental Health	72,165	71,099	(1,066)
Sub Total	72,165	71,099	(1,066)
Aids and Adaptations			
Disability Living Equipment	731,199	636,362	(94,837)
Adaptations Chronically Sick and Disabled Telephones	325,615	325,615	(5.230)
Chronically Sick and Disabled Telephones Sub Total	15,582 1,072,396	10,343 972,319	(5,239) (100,077)
			(,)

Home Assistance and Reablement

	Current Budget 2013/14 £	Full-Year Projection/ Commitment £	Projected Over/(Under) Spend £
Home Assistance and Reablement Team			
Home Assistance and Reablement Team (H.A.R.T.)	3,457,446	3,234,982	(222,464)
Wanless Funding	(67,959)	(67,959)	0
Independent Sector Domiciliary Care			
Elderly	4,946,912	5,392,194	445,282
Demographic Contingency	0	35,670	35,670
Physical Disabilities Learning Disabilities (excluding Resettlement)	585,225 239,528	566,134 225,895	(19,091) (13,633)
Community Living	108,679	76,214	(32,465)
Mental Health	206,372	226,474	20,102
Gwent Frailty Programme	2,046,164	1,950,912	(95,252)
Sub Total	11,522,367	11,640,515	118,148
Other Domiciliary Care			
Supported Living			
Adult Placement Scheme	649,387	526,529	(122,858)
Less Contribution from Supporting People	(188,195)	(179,756)	8,439
Net Cost	461,192	346,773	(114,419)
Supported Living	50.440	45 477	(0.000)
Older People	52,143	45,177	(6,966)
Physical Disabilities Less Contribution from Supporting People	463,232 (86,298)	354,500 (73,261)	(108,732) 13,037
Learning Disabilities	6,048,286	5,856,004	(192,282)
Less Section 28a Income Joint Tenancy	(28,987)	(28,987)	0
Less Contribution from Supporting People	(1,083,865)	(1,006,916)	76,949
Mental Health	1,118,310	1,417,163	298,853
Less Contribution from Supporting People	(65,180)	(69,107)	(3,927)
Net Cost	6,417,641	6,494,574	76,933
Direct Payment			
Elderly People	153,134	153,635	501
Physical Disabilities	342,270	371,454	29,184
Learning Disabilities	252,817	273,110	20,293
Section 28a Income Learning Disabilities	(20,808)	(20,808)	0
Mental Health Net Cost	727,413	3,688 781,079	3,688 53,666
			33,333
Other Consider	470 440	400.004	0.750
Sitting Service	479,443 567,400	483,201 534,702	3,758 (32,698)
Extra Care Sheltered Housing Less Contribution from Supporting People	(14,308)	(13,824)	(32,698)
Net Cost	1,032,535	1,004,079	(28,456)
Total Home Care Client Contributions (net of commission)	(825,732)	(758,770)	66,962
Total Fidine Gare Gliefit Contributions (fiet of Contribusion)	(023,732)	(730,770)	
Sub Total	7,813,049	7,867,735	54,686
Resettlement			
External Funding			
Section 28a Income	(1,020,410)	(1,020,410)	0
Sub Total	(1,020,410)	(1,020,410)	0
Supporting People (including transfers to Housing)			
Elderly Supported People	1,302,168	1,238,213	(63,955)
Physically Disabled Supported People	89,000	94,038	5,038
Learning Disabilities Supported People	427,413	525,420	98,007
Mental Health Supported People	1,172,404	1,179,854	7,450
Families Supported People	2,135,031	2,170,409	35,378
Contribution to Independent Sector Supported Living Contribution to In-House Supported Living	794,537 273,750	760,026 273,750	(34,511) 0
Contribution to Resettlement	440,806	389,258	(51,548)
Contribution to Adult Placement	188,195	179,756	(8,439)
Contribution to Leaving Care	84,732	84,732	0
Contribution to Garden Project	21,224	21,224	(0)
Contribution to Extra Care	14,308	13,824	(484)
Contribution to Supporting People Team	49,284	61,428	12,144
Less supporting people grant	(6,612,558)	(6,612,558)	0

Other Costs Sub Total 380,294 379,376 (916) Meals on Wheels 288,987 283,279 (5,708) Telecare Gross Cost 551,064 545,131 (15,933) Less Client and Agency Income (381,886) (382,880) (994) Less Contribution from Supporting People (106,778) (31,391) 75,387 Disabled Car Badge Income 36,550 36,550 36,550 36,550 36,550 60 Agreements with Voluntary Organisations Eliderly 314,341 281,518 (32,823) 49,367 19,489 (29,378) 1,289 19,387 19,489 (29,378) 1,289 19,387 19,489 (29,378) 1,289 19,387 19,489 (29,378) 1,289 19,387 19,489 (29,378) 1,31,575 131,486 (89) 131,486 189 1,31,431 1,31,486 189 1,32,302 1,33,313 1,33,333 1,331 1,31,486 1,32,302 1,33,333 1,33,333 1,33,333 1,33,333 1,33,333 1,33,333		Current Budget 2013/14 £	Full-Year Projection/ Commitment £	Projected Over/(Under) Spend £
Meals on Wheels 288,887 283,279 (5.708) Telecare Gross Cost 561,064 545,131 (15,833) Less Client and Agency Income (381,866) (382,880) (994) Less Contribution from Supporting People (106,778) (31,391) 75,387 Disabled Carb Badge Income 36,550 30.550 0 Agreements with Voluntary Organisations 1814,341 281,518 (32,823) Elderly 314,9367 19,489 (29,878) Learning Difficulties 131,575 131,486 (89) Section 28a Income (52,020) (52,020) (52,020) Mental Health & Substance Misuse 179,083 176,183 (2,900) Other 127,612 452,940 325,328 Sub Total 1,147,895 1,460,285 312,390 TOTAL ADULT SERVICES 52,764,385 52,088,556 (675,829) SERVICE STRATEGY AND BUSINESS SUPPORT Management and Administration 174,920 172,180 (2,740) Business Support and Lea	Sub Total	380,294	379,376	(918)
Meals on Wheels 288,887 283,279 (5.708) Telecare Gross Cost 561,064 545,131 (15,833) Less Client and Agency Income (381,866) (382,880) (994) Less Contribution from Supporting People (106,778) (31,391) 75,387 Disabled Carb Badge Income 36,550 30.550 0 Agreements with Voluntary Organisations 1814,341 281,518 (32,823) Elderly 314,9367 19,489 (29,878) Learning Difficulties 131,575 131,486 (89) Section 28a Income (52,020) (52,020) (52,020) Mental Health & Substance Misuse 179,083 176,183 (2,900) Other 127,612 452,940 325,328 Sub Total 1,147,895 1,460,285 312,390 TOTAL ADULT SERVICES 52,764,385 52,088,556 (675,829) SERVICE STRATEGY AND BUSINESS SUPPORT Management and Administration 174,920 172,180 (2,740) Business Support and Lea	Other Costs			
Telecare Gross Cost		288 987	283 270	(5.708)
Less Client and Agency Income (381.886) (382.880) (994) Less Contribution from Supporting People (106.778) (31.391) 75,387 Disabled Car Badge Income 36,550 36,550 0 Agreements with Voluntary Organisations 314,341 281,518 (32,823) Elderly 314,341 281,518 (32,823) Physically Disabled 49,367 19,489 (29,878) Learning Difficulties 131,575 131,486 (89) Section 28a Income (52,020) (52,020) 0 Mental Health & Substance Misuse 179,083 176,183 (2,900) Other 127,612 452,940 325,328 Sub Total 1,147,895 1,460,285 312,390 TOTAL ADULT SERVICES 52,764,385 52,088,556 (875,829) SERVICE STRATEGY AND BUSINESS SUPPORT Management and Administration Policy Development and Strategy 174,920 172,180 (2,740) Business Support and Learning & Development 1,188,143 1,109,		-	•	
Less Contribution from Supporting People 106.778 31.391 75.387 Substitution from Supporting People 36,550 36,550 0 0 Agreements with Voluntary Organisations Elderly 314,341 281,518 (32.823) Physically Disabled 49,367 19,489 (29,878) Learning Difficulties 131,575 131,486 (89) Section 28a Income (52,020) (50,200) (50,200) (50,200) (60,200)		•	•	
Disabled Car Badge Income 36,550 36,550 0 Agreements with Voluntary Organisations Elderly 314,341 281,518 (32,823) Physically Disabled 49,367 19,489 (29,878) Learning Difficulties 131,575 131,486 (89) Section 28a Income (52,020) (52,020) (52,020) Other 127,612 452,940 325,328 Sub Total 1,147,895 1,460,285 312,399 TOTAL ADULT SERVICES 52,764,385 52,088,556 (675,829) SERVICE STRATEGY AND BUSINESS SUPPORT Wanagement and Administration Policy Development and Strategy 174,920 172,180 (2,740) Business Support and Learning & Development 1,188,143 1,109,522 (76,621) Performance Management Consortium 73,938 73,938 0 Sub Total 398,273 412,756 14,483 Less Office Accommodation 398,273 412,756 14,483 Less Office Accommodation Recharge to HRA (53,297) <td></td> <td></td> <td></td> <td>· · · · · · · · · · · · · · · · · · ·</td>				· · · · · · · · · · · · · · · · · · ·
Agreements with Voluntary Organisations Elderly 314,341 281,518 (32,82s) Physically Disabled 49,367 19,489 (29,876) Learning Difficulties 131,575 131,486 (89) Section 28a Income (52,020) (52,020) (0 on Mental Health & Substance Misuse 179,083 176,183 (2,900) (2,90				•
Physically Disabled 49,367 19,489 (29,878) Learning Difficulties 131,575 131,486 (89) Section 28a Income (52,020) (62,020) 0 Mental Health & Substance Misuse 179,083 176,183 (2,900) Other 127,612 485,940 325,328 Sub Total 1,147,895 1,460,285 312,390 TOTAL ADULT SERVICES 52,764,385 52,088,556 (675,829) SERVICE STRATEGY AND BUSINESS SUPPORT Wanagement and Administration Policy Development and Strategy 174,920 172,180 (2,740) Business Support and Learning & Development 1,188,143 1,109,522 (78,621) Performance Management Consortium 398,273 412,756 14,83 All Offices 398,273 412,756 14,483 Less Office Accommodation Recharge to HRA (53,297) (53,297) 0 Sub Total 344,976 359,459 14,483 Office Expenses All Office		·	•	
Learning Difficulties 131,575 131,486 (89) Section 28a Income (52,020) (52,020) 0 0 Mental Health & Substance Misuse 179,083 176,183 (2,900) 0 0 0 0 0 0 0 0 0		314,341	281,518	(32,823)
Section 28a Income Mental Health & Substance Misuse (52,020) (52,020) (2,900) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Physically Disabled	49,367	19,489	(29,878)
Mental Health & Substance Misuse Other 179,083 176,183 (2,900) Other 127,612 452,94 325,328 Sub Total 1,147,895 1,460,285 32,388,556 (675,829) TOTAL ADULT SERVICES SERVICE STRATEGY AND BUSINESS SUPPORT Management and Administration Policy Development and Strategy 174,920 172,180 (2,740) Business Support and Learning & Development 1,188,143 1,109,522 (78,621) Performance Management Consortium 73,938 73,938 (0) Sub Total 1,437,001 1,355,640 (81,361) Office Accommodation Less Office Accommodation Recharge to HRA (53,297) (53,297) (53,297) (0) Sub Total 344,976 359,459 14,483 Office Expenses All Offices 230,957 224,715 (6,242) Sub Total 230,957 224,715 (6,242) Other Costs Training 271,885 271,885 (0) Publicity/Marketing/Complaints 55,600 56,600 56,000 0 0 Staff Support/Protection 56,670 56,670 56,670 0 0 Information Technology 92,000 92,000 0 0		131,575	131,486	(89)
Other Sub Total 127,612 452,940 325,328 Sub Total 1,147,895 1,460,285 312,390 TOTAL ADULT SERVICES 52,764,385 52,088,556 (675,829) SERVICE STRATEGY AND BUSINESS SUPPORT Management and Administration Policy Development and Strategy 174,920 172,180 (2,740) Business Support and Learning & Development 1,188,143 1,109,522 (78,621) Performance Management Consortium 73,938 73,938 0 Sub Total 398,273 412,756 14,483 Less Office Accommodation 398,273 412,756 14,483 Less Office Accommodation Recharge to HRA (53,297) (53,297) 0 Sub Total 344,976 359,459 14,483 Less Office Expenses 230,957 224,715 (6,242) Sub Total 230,957 224,715 (6,242) Sub Total 230,957 224,715 (6,242) Sub Total 271,885 271,885 (0) Public		· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·	
Sub Total 1,147,895 1,460,285 312,390 TOTAL ADULT SERVICES 52,764,385 52,088,556 (675,829) SERVICE STRATEGY AND BUSINESS SUPPORT Management and Administration Policy Development and Strategy 174,920 172,180 (2,740) Business Support and Learning & Development 1,188,143 1,109,522 (78,621) Performance Management Consortium 73,938 73,938 0 Sub Total 398,273 412,756 14,483 Less Office Accommodation Recharge to HRA (53,297) (53,297) 0 Sub Total 344,976 359,459 14,483 Office Expenses 230,957 224,715 (6,242) Sub Total 230,957 224,715 (6,242) Other Costs 7 71,885 271,885 (0) Publicity/Marketing/Complaints 55,000 55,000 55,000 0 Staff Support/Protection 56,670 56,670 0 0 Information Technology 92,000 <td< td=""><td></td><td>The state of the s</td><td></td><td>· · · · · · · · · · · · · · · · · · ·</td></td<>		The state of the s		· · · · · · · · · · · · · · · · · · ·
Namagement and Administration Policy Development and Strategy 174,920 172,180 (2,740) 1,381 (2,740) 1,381 (2,740) 1,381 (2,740) 1,381 (3,740) 1,381 (3,740) 1,381 (3,740) 1,385,640 (3,1481) (3				
SERVICE STRATEGY AND BUSINESS SUPPORT Management and Administration Policy Development and Strategy 174,920 172,180 (2,740) Business Support and Learning & Development 1,188,143 1,109,522 (78,621) Performance Management Consortium 73,938 73,938 70,398 0 Sub Total 1,437,001 1,355,640 (81,361) Office Accommodation All Offices 398,273 412,756 14,483 Less Office Accommodation Recharge to HRA (53,297) (53,297) 0 Sub Total 344,976 359,459 14,483 Office Expenses 31,016 230,957 224,715 (6,242) Sub Total 230,957 224,715 (6,242) Sub Total 271,885 271,885 (0) Publicity/Marketing/Complaints 55,000 55,000 0 Staff Support/Protection 56,670 56,670 0 Information Technology 92,000 92,000 9 Management Fees for Consortia <td>Sub Total</td> <td>1,147,895</td> <td>1,460,285</td> <td>312,390</td>	Sub Total	1,147,895	1,460,285	312,390
SERVICE STRATEGY AND BUSINESS SUPPORT Management and Administration Policy Development and Strategy 174,920 172,180 (2,740) Business Support and Learning & Development 1,188,143 1,109,522 (78,621) Performance Management Consortium 73,938 73,938 0 Sub Total 1,437,001 1,355,640 (81,361) Office Accommodation All Offices 398,273 412,756 14,483 Less Office Accommodation Recharge to HRA (53,297) (53,297) 0 Sub Total 344,976 359,459 14,483 Office Expenses 310 (ffices 230,957 224,715 (6,242) Sub Total 230,957 224,715 (6,242) Other Costs 271,885 271,885 (0) Publicity/Marketing/Complaints 55,000 55,000 0 Staff Support/Protection 56,670 56,670 0 Information Technology 92,000 92,000 92,000 Management Fees for Consortia <	TOTAL ADULT SERVICES	52,764,385	52,088,556	(675,829)
Office Accommodation All Offices 398,273 412,756 14,483 Less Office Accommodation Recharge to HRA (53,297) (53,297) 0 Sub Total 344,976 359,459 14,483 Office Expenses All Offices 230,957 224,715 (6,242) Sub Total 230,957 224,715 (6,242) Other Costs Training 271,885 271,885 (0) Publicity/Marketing/Complaints 55,000 55,000 0 Staff Support/Protection 56,670 56,670 0 Information Technology 92,000 92,000 0 Management Fees for Consortia (46,743) (46,743) 0 Insurances 412,322 412,322 412,322 Other Costs 173,420 81,153 (92,267) Sub Total 1,014,554 922,287 (92,267)	Policy Development and Strategy Business Support and Learning & Development Performance Management Consortium	1,188,143 73,938	1,109,522 73,938	(78,621) 0
All Offices Less Office Accommodation Recharge to HRA Sub Total Office Expenses All Offices All Offices Training Publicity/Marketing/Complaints Staff Support/Protection Information Technology Management Fees for Consortia Insurances Other Costs Sub Total All Office Expenses 1 Training 1 271,885 271,885 (0) 1 56,670 56,670 0 1 10 10 10 10 10 10 10 10 10 10 10 10 10	Sub Total	1,437,001	1,355,640	(81,361)
All Offices Less Office Accommodation Recharge to HRA Sub Total Office Expenses All Offices All Offices Training Publicity/Marketing/Complaints Staff Support/Protection Information Technology Management Fees for Consortia Insurances Other Costs Sub Total All Office Expenses 1 Training 1 271,885 271,885 (0) 1 56,670 56,670 0 1 10 10 10 10 10 10 10 10 10 10 10 10 10	Office Accommodation			
Less Office Accommodation Recharge to HRA (53,297) (53,297) 0 Sub Total 344,976 359,459 14,483 Office Expenses		308 273	<i>4</i> 12 756	14 483
Sub Total 344,976 359,459 14,483 Office Expenses All Offices 230,957 224,715 (6,242) Sub Total Other Costs Training 271,885 271,885 (0) Publicity/Marketing/Complaints 55,000 55,000 0 Staff Support/Protection 56,670 56,670 0 Information Technology 92,000 92,000 0 Management Fees for Consortia (46,743) (46,743) 0 Insurances 412,322 412,322 0 Other Costs 173,420 81,153 (92,267) Sub Total 1,014,554 922,287 (92,267)		-	•	0
All Offices 230,957 224,715 (6,242)				14,483
All Offices 230,957 224,715 (6,242)	Office Expenses			
Sub Total 230,957 224,715 (6,242) Other Costs Training 271,885 271,885 (0) Publicity/Marketing/Complaints 55,000 55,000 0 Staff Support/Protection 56,670 56,670 0 Information Technology 92,000 92,000 0 Management Fees for Consortia (46,743) (46,743) 0 Insurances 412,322 412,322 0 Other Costs 173,420 81,153 (92,267) Sub Total 1,014,554 922,287 (92,267)	•	230.957	224.715	(6.242)
Training 271,885 271,885 (0) Publicity/Marketing/Complaints 55,000 55,000 0 Staff Support/Protection 56,670 56,670 0 Information Technology 92,000 92,000 0 Management Fees for Consortia (46,743) (46,743) 0 Insurances 412,322 412,322 0 Other Costs 173,420 81,153 (92,267) Sub Total 1,014,554 922,287 (92,267)				
Training 271,885 271,885 (0) Publicity/Marketing/Complaints 55,000 55,000 0 Staff Support/Protection 56,670 56,670 0 Information Technology 92,000 92,000 0 Management Fees for Consortia (46,743) (46,743) 0 Insurances 412,322 412,322 0 Other Costs 173,420 81,153 (92,267) Sub Total 1,014,554 922,287 (92,267)	Other Costs			
Publicity/Marketing/Complaints 55,000 55,000 0 Staff Support/Protection 56,670 56,670 0 Information Technology 92,000 92,000 0 Management Fees for Consortia (46,743) (46,743) 0 Insurances 412,322 412,322 0 Other Costs 173,420 81,153 (92,267) Sub Total 1,014,554 922,287 (92,267)		271.885	271.885	(0)
Staff Support/Protection 56,670 56,670 0 Information Technology 92,000 92,000 0 Management Fees for Consortia (46,743) (46,743) 0 Insurances 412,322 412,322 0 Other Costs 173,420 81,153 (92,267) Sub Total 1,014,554 922,287 (92,267)	<u> </u>	-	•	
Management Fees for Consortia (46,743) (46,743) 0 Insurances 412,322 412,322 0 Other Costs 173,420 81,153 (92,267) Sub Total 1,014,554 922,287 (92,267)				0
Management Fees for Consortia (46,743) (46,743) 0 Insurances 412,322 412,322 0 Other Costs 173,420 81,153 (92,267) Sub Total 1,014,554 922,287 (92,267)				0
Other Costs 173,420 81,153 (92,267) Sub Total 1,014,554 922,287 (92,267)	Management Fees for Consortia		, , , , , , , , , , , , , , , , , , , ,	0
Sub Total 1,014,554 922,287 (92,267)		•		
TOTAL SERVICE STRATEGY & BUSINESS SUPPORT 3,027,488 2,862,100 (165,388)	Sub Total	1,014,554	922,287	(92,267)
	TOTAL SERVICE STRATEGY & BUSINESS SUPPORT	3,027,488	2,862,100	(165,388)