

Local Safeguarding Children's Board**As At 31 March 2016****2015-16****Approved
Budget****Actual to
Date****End of Financial
Year****Income**

Children's Social Care Core Budget	108,400	108,400.00	108,400.00
Dudley CCG	37,700	37,700.00	37,700.00
Police/Partnership Contribution	12,800	15,317.00	15,317.00
DSG Funding re Additional hours	3,900	3,900.00	3,900.00
Additional Dudley CCG	20,000	20,000.00	20,000.00
SUBTOTAL	182,800.00	185,317.00	185,317.00

Training Income

Staffordshire & West Midlands Community	4,000	3,000.00	3,000.00
Dudley Group of Hospitals	4,000	4,000.00	4,000.00
Dudley & Walsall MHP NHS Trust	600	4,000.00	4,000.00
CAFCASS	0	600.00	600.00
Community Rehabilitation Company	0	1,500.00	1,500.00
Black Country Partnership NHS Foundation Trust	0	4,000.00	4,000.00
National Probation Service	0	1,500.00	1,500.00
Halesowen College	0	250.00	250.00
King Edward V1 College	0	250.00	250.00

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Dudley College	1,000	250.00	250.00
Birmingham Metropolitan College	3,000	250.00	250.00
BUSHEY FIELDS HOSPITAL	4,000	-4,000.00	-4,000.00
Training Course Income			
- Internal	5,000	5,550.00	5,550.00
- External	4,000	1,550.00	1,550.00
SUBTOTAL TRAINING INCOME	25,600	22,700.00	22,700
Total Income (excluding Roll forward)	208,400	208,017	208,017
Total Income (including Roll forward)	208,400	208,017	208,017
Expenditure			
Core Expenditure			
Salaries	143,300	185,460.95	185,460.95
Travel Expenses	1,200	787.28	787.28
Recruitment	0	10,748.60	10,748.60
Serious Case Review costs	9,900	0.00	0.00

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Virtual College Membership	3,500	3,500.00	3,500.00
Virtual College Toolkit	3,000	3,000.00	3,000.00
Triax DSCB Safeguarding Children's Procedure Maintenance Year 2	6,000	7,189.80	7,189.80
Dudley Street Teams (was Jigsaw Project)	5,800	10,000.00	10,000.00
Dudley CVS - Youth Engagement	1,500	0.00	0.00
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Costs for Independent Chair	18,900	25,887.50	25,887.50
Addtl Professional Costs	0	2,057.60	2,057.60
General Office Costs	4,200	1,554.85	1,554.85
Training Costs			
Training, Trainers and Training Material	7,600	1,376.20	1,376.20
Room Hire and Catering	2,000	4,218.79	4,218.79
Total Expenditure	208,400	255,781.57	255,781.57
Current Year balance (Surplus)/Deficit			47,764.57