

SSSC

Budget 2019/20 & Indicative Budgets 2020/20 & 2021/22

	2019/20		2020/21			2021/22		
	Budget £'000		Indicative Budget £'000	Variance to 2018/19 Budget £'000	Variance to 2018/19 Budget %	Indicative 2020/21 Budget £'000	Variance to 2019/20 Budget £'000	Variance to 2019/20 Budget %
Staff Costs	11,581.0		12,269.8	688.8	5.9%	12,616.0	346.2	2.8%
Accommodation Costs								
Rent & Rates	491.3		491.3	-	-	491.3	-	-
Other Running Costs	291.7		300.4	8.7	3.0%	309.9	9.5	3.2%
Total Accommodation Costs	783.0		791.7	8.7	1.1%	801.2	9.5	1.2%
Administration Costs	1,425.0		1,242.0	(183.0)	(12.8%)	1,261.1	19.1	1.5%
Transport Costs	213.0		250.0	37.0	17.4%	252.4	2.4	1.0%
Supplies & Services	1,607.0		1,524.9	(82.1)	(5.1%)	1,559.0	34.1	2.2%
Post Grad Bursaries	2,655.3		2,655.3	-	-	2,655.3	-	-
Practice Learning	2,352.0		2,352.0	-	-	2,352.0	-	-
Gross Expenditure	20,616.3		21,085.7	469.4	2.3%	21,497.0	411.3	2.0%
Income								
Registration Fees	(5,314.4)		(6,062.0)	(747.6)	14.1%	(6,088.3)	(26.3)	0.4%
PVG Fees	(13.0)		(13.0)	-	-	(13.0)	-	-
IRS Equivalency Fee	(9.6)		(9.6)	-	-	(9.6)	-	-
Modern Apprenticeships	(145.0)		(145.0)	-	-	(145.0)	-	-
Other Income	(83.4)		(20.1)	63.3	(75.9%)	(16.1)	4.0	(19.9%)
Total Income	(5,565.4)		(6,249.7)	(684.3)	12.3%	(6,272.0)	(22.3)	0.4%
Net Expenditure to be Funded by Grant in Aid	15,050.9		14,836.0	(214.9)	(1.4%)	15,225.0	389.0	2.6%
FUNDED BY:								
Core Grant in Aid	(12,468.0)		(12,484.0)	(16.0)	0.1%	(12,873.0)	(389.0)	3.1%
Practice Learning Grant in Aid	(2,352.0)		(2,352.0)	-	-	(2,352.0)	-	-
(Surplus) / Deficit	230.9		-	(230.9)		-	-	