

Budget Proposal by Priority

22/05/2024 16:27

Children

Service	Section	2024/25 Pay	2024/25 Non-Pay	2024/25 Income	2024/25 Net Budget
---------	---------	-------------	-----------------	----------------	--------------------

Assistant Director: Boulton, Kathryn

Directorate - Children & Families	Management - Children & Families	371,800	35,100	-227,900	179,000
Directorate - Children & Families	Directorate Support services - Children & Families	2,843,150	90,050	-121,500	2,811,700

Total Boulton, Kathryn **3,214,950** **125,150** **-349,400** **2,990,700**

Assistant Director: McLeod, Victoria

Early Help	Childrens SEND	518,700	2,012,050	-480,200	2,050,550
Early Help	Family Hubs	994,950	142,350	-79,550	1,057,750
Early Help	Health Vistor/School nurses	2,684,650	212,900	-2,897,550	0
Early Help	Prevention Team	1,236,000	287,800	-759,650	764,150
Early Help	Youth and Community	593,500	99,150	-106,450	586,200
Safeguarding And CF	Looked After Children	2,198,150	24,245,400	-2,906,550	23,537,000
Safeguarding And CF	Safeguarding Children & Young People Services	6,710,950	3,215,550	-150,400	9,776,100

Total McLeod, Victoria **14,936,900** **30,215,200** **-7,380,350** **37,771,750**

Total Children **18,151,850** **30,340,350** **-7,729,750** **40,762,450**