

## Budget Proposal by Priority

09/08/2022 14:21

### Children

Service	Section	2022/23 Pay	2022/23 Non-Pay	2022/23 Income	2022/23 Net Budget
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#### Assistant Director: Bulmer, Linda

Directorate - Children & Families	Management - Children & Families	463,850	66,750	0	530,600
Directorate - Children & Families	Directorate Support services - Children & Families	2,300,800	104,050	-2,500	2,402,350

**Total Bulmer, Linda** **2,764,650**   **170,800**   **-2,500**   **2,932,950**

#### Assistant Director: McLeod, Victoria

Early Help	Childrens SEND	470,550	1,481,900	-370,200	1,582,250
Early Help	Family Hubs	923,400	98,150	-78,350	943,200
Early Help	Health Vistor/School nurses	2,763,450	134,100	-2,897,550	0
Early Help	Prevention Team	1,051,250	302,800	-717,250	636,800
Early Help	Youth and Community	657,400	176,600	-94,500	739,500
Safeguarding And CF	Looked After Children	1,832,850	14,342,600	-2,207,600	13,967,850
Safeguarding And CF	Safeguarding Children & Young People Services	5,542,600	2,331,600	-54,550	7,819,650

**Total McLeod, Victoria** **13,241,500**   **18,867,750**   **-6,420,000**   **25,689,250**

**Total Children** **16,006,150**   **19,038,550**   **-6,422,500**   **28,622,200**