

Budget Proposal by Priority

23/05/2023 17:09

Children

Service	Section	2023/24 Pay	2023/24 Non-Pay	2023/24 Income	2023/24 Net Budget
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Assistant Director: Bulmer, Linda

Directorate - Children & Families	Management - Children & Families	464,050	35,650	-248,250	251,450
Directorate - Children & Families	Directorate Support services - Children & Families	2,639,900	78,400	-2,500	2,715,800

Total Bulmer, Linda		3,103,950	114,050	-250,750	2,967,250
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Assistant Director: McLeod, Victoria

Early Help	Childrens SEND	489,800	1,491,900	-430,200	1,551,500
Early Help	Family Hubs	915,600	182,950	-158,400	940,150
Early Help	Health Vistor/School nurses	2,701,150	196,400	-2,897,550	0
Early Help	Prevention Team	1,117,850	237,800	-717,250	638,400
Early Help	Youth and Community	648,700	158,300	-87,200	719,800
Safeguarding And CF	Looked After Children	2,007,600	17,843,650	-2,828,450	17,022,800
Safeguarding And CF	Safeguarding Children & Young People Services	5,850,500	3,084,650	-153,850	8,781,300

Total McLeod, Victoria		13,731,200	23,195,650	-7,272,900	29,653,950
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Total Children		16,835,150	23,309,700	-7,523,650	32,621,200
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