

**SACRE budget April 2020- March 2021**

BUDGET PLAN	Spending Apr-June 20	Spending July-Oct 20	Spending Nov 20- Feb 21
<b>CORE COSTS</b> <b>Planned spending = £2,465</b> <ul style="list-style-type: none"> <li>Professional fees               <ul style="list-style-type: none"> <li>- NASACRE subscription</li> </ul> </li> <li><i>(Refreshments for SACRE meetings N/A)</i></li> <li>IT support for webcasting virtual SACRE meetings</li> <li>Annual report design/ printing</li> <li>LA link/RE advisor – 4 days:               <ul style="list-style-type: none"> <li>- 3 x SACRE meetings (preparation and attendance)</li> <li>- Annual report writing</li> <li>- <i>(Travel expenses (RE advisor) N/A)</i></li> </ul> </li> </ul>	NASACRE subscription £105  Annual report design (2018-19 report) £72  Webcasting June SACRE meeting £42  Angela prep and attendance June SACRE meeting £250	Angela preparation of annual report £500	Webcasting November SACRE meeting £28.74  Angela prep and attendance November SACRE meeting £250  Annual report design (2019-20 report) £104.40  Anne Coffey retirement gifts, card and postage £59.77
<b>PROJECT COSTS</b> <b>Planned spending = £3,020</b> <ul style="list-style-type: none"> <li>Consultancy:               <ul style="list-style-type: none"> <li>- 3 x primary network meetings</li> <li>- Half day primary subject leader training – 1 day advisor time</li> <li>- Twilight secondary training</li> <li>- Attendance at termly hub meetings</li> <li>- <i>(Travel costs (2 x network meetings; SL training; 2 x hub meetings) – N/A)</i></li> </ul> </li> <li><i>(Contribution to RE programme on secondary federation INSET day – N/A)</i></li> <li>Updating of SACRE leaflet – design and printing</li> <li><i>(Refreshments for subject leader training – N/A)</i></li> </ul>	Angela attendance April hub meeting £125  Angela preparation of materials in lieu of spring term primary network meeting £250	Angela attendance July hub meeting + viewing of Westhill videos £250  Angela prep and hosting July virtual primary network meeting £125  Angela emails, phone calls, virtual meetings £250	Angela prep and hosting December virtual primary network meeting £125  Angela prep and delivery November GCSE training £250  Angela prep and delivery January subject leader training £250  Angela attendance February hub meeting £125
<b>BERKSHIRE SACRE HUB ACTIVITIES</b> <b>Planned spending = £900</b> <ul style="list-style-type: none"> <li>Termly Hub meetings (Hub managers’ prep and attendance)</li> <li>Hub manager travel costs</li> <li>Hub activities:</li> </ul> Completion of Westhill ‘Real People: Real Faith’ Project			
<b>Total planned spending = £6,385</b>  <b>Budget allocation = £6,800</b>	<b>Total spends to June: £844</b>	<b>Total spends to Oct: £1,969</b>	<b>Total spends to Feb: £3,161.91</b>

Costs to come this financial year:

- March SACRE meeting: webcasting £30-40; Angela’s time £250 = approx. £300
  - March Primary network meeting: Angela prep and delivery £125; ?Angela follow up work £125 = £250
  - ?Hub contribution £900
- TOTAL = £1,450

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