

SACRE budget April 2020- March 2021

BUDGET PLAN	Spending Apr-June 20	Spending July-Oct 20	Spending Nov 20- Feb 21	Spending March 21
CORE COSTS Planned spending = £2,465 <ul style="list-style-type: none"> • Professional fees - NASACRE subscription • <i>(Refreshments for SACRE meetings N/A)</i> • IT support for webcasting virtual SACRE meetings • Annual report design/ printing • LA link/RE advisor – 4 days: - 3 x SACRE meetings (preparation and attendance) - Annual report writing - <i>(Travel expenses (RE advisor) N/A)</i> 	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	Webcasting March SACRE meeting £30 Angela prep and attendance March SACRE meeting £250
PROJECT COSTS Planned spending = £3,020 <p>19</p> <ul style="list-style-type: none"> • Consultancy: - 3 x primary network meetings - Half day primary subject leader training – 1 day advisor time - Twilight secondary training - Attendance at termly hub meetings - <i>(Travel costs (2 x network meetings; SL training; 2 x hub meetings) – N/A)</i> • <i>(Contribution to RE programme on secondary federation INSET day – N/A)</i> • Updating of SACRE leaflet – design and printing • <i>(Refreshments for subject leader training – N/A)</i> 	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	Angela prep and hosting March virtual primary network meeting £125 Angela follow up work from primary network meeting – conceptual understanding document £250
BERKSHIRE SACRE HUB ACTIVITIES Planned spending = £900 <ul style="list-style-type: none"> - Termly Hub meetings (Hub managers’ prep and attendance) - Hub manager travel costs - Hub activities: Completion of Westhill ‘Real People: Real Faith’ Project 				Angela NASACRE presentation planning with Anne Andrews £125
Total planned spending = £6,385 Budget allocation = £6,800	Total spends to June: £844	Total spends to Oct: £1,969	Total spends to Feb: £3,161.91	Total spends for year: £3,941.91 Funds remaining: £2,858.09

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