

COMMITTEE **Special Educational Needs Joint Committee**

DATE **14 March 2014**

TITLE OF REPORT **Budget 2014/2015**

REPORT BY **Head of Finance Service**

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### **Budget 2014/2015**

The budget incorporates employment contracts, pay increments, changes to National Insurance contributions and general inflation for 2014/2015 – an increase of 0.99% to the contributions of Gwynedd and Anglesey councils.

The net cost of the budget is £1.2million and is funded by contributions of 61.37% from Gwynedd £738,150 and 38.63% from Anglesey £464,637.

The Special Educational Needs Joint Committee is not facing a financial cut for 2014/15.

### **Recommendation**

The Joint-Committee is requested to approve and adopt the budget for 2014/2015.

**SPECIAL EDUCATION NEEDS JOINT COMMITTEE**  
**BUDGET 2014/2015**

		Budget 2013/2014 £	inflation and other costs £	Budget 2014/2015 £
<b>Expenditure</b>	staffing			
Employees	structure			
Salaries	April			
	2014			
- Psychologists	(8.1)	521,490	2,750	524,240
- Support Teachers	(7.6)	379,710	2,594	382,304
- Administration	(6.4)	185,520	5,713	191,233
Training		9,520	0	9,520
Liability Insurance		2,720	370	3,090
Building				
Rates		4,760	90	4,850
Rent and Services		10,960	330	11,290
Transport				
Travelling Expenses		50,780	0	50,780
Supplies and Services				
Resources / Office Supplies		17,480	0	17,480
Telephone		8,600	180	8,780
Post		1,800	40	1,840
Central Charges Ynys Môn		1,630	0	1,630
Central Charges Gwynedd		4,860	50	4,910
<b>Total Expenditure</b>		<u>1,199,830</u>	<u>12,117</u>	<u>1,211,947</u>
<b>Income</b>				
External Income		8,890	270	9,160
Cyngor Gwynedd Contribution		730,880	7,270	738,150
Cyngor Sir Ynys Môn Contribution		460,060	4,577	464,637
<b>Total Income</b>		<u>1,199,830</u>	<u>12,117</u>	<u>1,211,947</u>
<b>Total Net Expenditure</b>		0	0	0