

2017 - 2018 DfE Allocation circa 17400

AREA	ITEM	BUDGETED EXP	ACTUAL EXP	+/- vs BUDGET	
HQPE	Carre's Grammar School Sports Outreach Programme (KS1 /KS2support)	3154			
	Carre's Grammar School -2013/2014 (Matt Evans - termly visit)	824			
	Carre's Grammar School Coaching Y5 & Y6	1654			
	Carre's Grammar School Gifted & Talented Programme	100			
	Tennis coaching	500			
	Athletics coaching	116			
	Additional Swimming Lessons	100			
	Gymnastic resources	850			
	P.E Co-ordinator release time	800			
	Dance coaching	1500			
		HQPE Sub total	9598	0	-9598
	COMPETITION	Swimming Galas/refunds	347		
SADO Fees		20	20		
Carre's Grammar School Festival Friday		300			
Transport to events		1500			
School sporting events		500			
		Competition Sub total	2667	20	-2647
HEALTH	Equipment	1000			
	Mental Health support package	2000			
	Carre's Grammar School Fitness Profiles	400			
	Maths of Day Scheme	550			
	Health Sub total	3950	0	-3950	
COMMUNITY	Sport Leader badges	100			
	Community sports club coaches (taster sessions)	1000			
		Community Sub total	1100	0	0
Admin Support	1.5 hours per week (35 weeks)	604			
	Admin Support total				
	Total Spend	17315	20	-17295	
	Budget				

BUDGET REMAINING	85		
% of Budget spent	0%		