

Essential Reference Paper C

Current Position (2014/15)

	Fanshawe	Leventhorpe	Ward Freman	Hartham	GP	All
	£	£	£	£	£	£
SLM Total Expenditure	506,056	369,265	349,217	1,377,729	1,336,636	3,938,903
SLM Total Income (inc. contribution from EHC)	- 563,641	- 263,094	- 202,540	- 1,573,240	- 1,534,058	- 4,136,573
Net Expenditure	- 57,585	106,171	146,677	- 195,511	- 197,422	- 197,670
EHC Total Expenditure (inc. contribution to SLM) *	48,895	75,036	60,800	175,402	157,593	517,726
Contributions from Schools *	- 80,284	- 82,837	- 91,992	-	-	- 255,112
EHC Net Expenditure	- 31,389	- 7,800	- 31,192	175,402	157,593	262,614
Total Net Expenditure	- 88,974	98,370	115,486	- 20,109	- 39,829	64,944
Casual users	94,482	42,977	30,220	295,716	281,832	745,226
Total subsidy per user	-£ 0.94	£ 2.29	£ 3.82	-£ 0.07	-£ 0.14	£ 0.69
Not included						
Support Services	19,079	19,079	19,079	66,775	66,775	190,785
Capital Financing Costs	30,366	19,380	21,300	181,889	98,345	351,280

* includes notional values for utilities payments made by schools and therefore will not appear in EHC's I&E account.

Effect of School Funding Being Withdrawn

	Fanshawe	Leventhorpe	Ward Freman	Hartham	GP	All
	£	£	£	£	£	£
SLM Total Expenditure	506,056	369,265	349,217	1,377,729	1,336,636	3,938,903
SLM Total Income (inc. contribution from EHC)	- 563,641	- 263,094	- 202,540	- 1,573,240	- 1,534,058	- 4,136,573
Net Expenditure	- 57,585	106,171	146,677	- 195,511	- 197,422	- 197,670
EHC Total Expenditure (inc. contribution to SLM)	48,895	75,036	60,800	175,402	157,593	517,726
Contributions from Schools	-	-	-	-	-	-
EHC Net Expenditure	48,895	75,036	60,800	175,402	157,593	517,726
Total Net Expenditure	- 8,690	181,207	207,478	- 20,109	- 39,829	320,056
<i>Impact</i>	<i>80,284</i>	<i>82,837</i>	<i>91,992</i>	<i>-</i>	<i>-</i>	<i>255,112</i>
Casual users	94,482	42,977	30,220	295,716	281,832	745,226
Total subsidy per user	-£ 0.09	£ 4.22	£ 6.87	-£ 0.07	-£ 0.14	£ 0.69
Not included						
Support Services	19,079	19,079	19,079	66,775	66,775	190,785
Capital Financing Costs	30,366	19,380	21,300	181,889	98,345	351,280