

CHILDREN & FAMILY SERVICES DEPARTMENT**REVENUE BUDGET 2022/23**

Budget 21/22		Employees	Running Expenses	Internal Income	Gross Budget	External Income	Net Total 22/23
£		£	£	£	£	£	£
1,332,067	C&FS Directorate	1,290,861	80,547	0	1,371,408	-39,341	1,332,067
2,256,323	Safeguarding, Improvement & QA	2,479,391	323,919	-69,364	2,733,946	-261,517	2,472,429
47,831,127	Children in Care	9,072,341	42,946,203	-408,117	51,610,427	-3,258,970	48,351,457
15,150,952	Field Social Work	13,238,303	2,231,099	-36,987	15,432,415	-29,000	15,403,415
509,998	Practice Excellence	576,505	37,077	-67,584	545,998	-36,000	509,998
8,248,405	C&FS Children & Families Wellbeing	11,043,640	2,323,324	-2,285,459	11,081,505	-3,129,148	7,952,357
831,298	Education Sufficiency	1,174,484	116,943	-48,851	1,242,576	-365,200	877,376
42,805,316	Education Quality & inclusion	4,609,234	39,317,525	-218,942	43,707,817	-691,165	43,016,652
82,529,955	SEND & Children with Disabilities	6,615,180	97,065,865	-9,449,507	94,231,538	-677,550	93,553,988
9,889,148	Business Supp & Commissioning	8,350,213	3,383,844	-1,453,034	10,281,023	-50,000	10,231,023
-123,925,931	C&FS Dedicated Schools Grant	0	-11,310,190	-400,555	-11,710,745	-122,991,512	-134,702,257
0	Targeted Early Help	0	0	0	0	0	0
1,452,816	Delegated School Budgets	0	482,621,573	0	482,621,573	-481,083,604	1,537,969
88,911,473	Total	58,450,151	659,137,728	-14,438,400	703,149,479	-612,613,007	90,536,473

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