

PORTHCAWL COMPREHENSIVE SCHOOL

SUMMARY OF EXPENDITURE 2013/14

EMPLOYEE COSTS

TEACHING STAFF	3881667
SUPPLY STAFF	13773
SUPPORT STAFF	772912
TRAVELLING EXPENSES	1566

SUB TOTAL 4669918

PREMISES COSTS 606650

PUPIL ALLOWANCES 9565

STAFF DEVELOPMENT & OTHER COSTS 27065

SUPPLIES & SERVICES 724106

TRANSPORT 12794

CAPITATION 129019

TOTAL EXPENDITURE 6179117

SUMMARY

C/F 2012/13	276000
DELEGATED BUDGET	5567750
INCOME	435167

TOTAL FUNDS 6278917

TOTAL EXPENDITURE 6179117

C/F 2013/14 99800