

Standing Advisory Council on Religious Education
November 6th 2019
Report of the Deputy Chief Executive and Director for Families and
Communities
Current budget 2019-2020

1 Purpose of Report

1.1 To advise members of SACRE on the current budget position for 2019-2020.

2 Summary

2.1 A breakdown of the current SACRE budget for the financial year 2019-20, if available an additional report will be presented at the meeting

3 Recommendation

3.1 That members of SACRE receive the report

4 Background

4.1 A budget had been made available to support the work of SACRE during the financial year 2019-2020 as approved by the Corporate Director (Children and Lifelong Learning). The outturn statement is provided.

4.2 The budget statement for 2019-2020 was requested from the County Council and is included here. Please note the carry forward of the Westhill project money.

4.3 The 2019-2020 budget will continue to be monitored and clarified.

5 Equal Opportunities

5.1 This report has been prepared in accordance with the County Council's policies on equal opportunities.

6 Financial implications

6.1 Financial implications are indicated in the budget account.

Contact Officer:
Mary Gale 07816374873

Copy of email sent to Tim Moss regarding clarification of the 2019-20 budget. All SACRE members were copied into this email. To date there has been no response. Mary Gale emailed again a reminder and is hopeful there will be a response by the meeting date.

At the last meeting of SACRE in June, members asked for clarification of the budget for 2019-20. SACRE have been allocated £6,070 plus the carry forward of the Westhill project grant. All members were pleased to see the carry forward of the Westhill project grant into 2019-20, and wished to thank you for that.

We are presuming the £6070 includes payments for subscriptions, refreshments, stationery, postage etc and development work that SACRE can commission from various sources - with the necessary permission of course.

In addition we are presuming that the payment for Mary Gale for her support comes out of another pot of money.

*Can you confirm if this is the case please?
Regards Rev Michael Metcalf SACRE Chairman*

Budget as at July 2019

GL Account Code	Description	Current Budget	Actual + Grni	Actuals	Variance Bud v(Act +GRNI)	
EM110010002	SACRE Teachers Gross	0.00	0.00	0.00	0.00	
EM110041008	SACRE Catering Provisions	0.00	0.00	0.00	0.00	
EM110046204	SACRE Conference Fees	0.00	200.00	0.00	200.00	
EM110047202	SACRE Subscriptions General	0.00	0.00	0.00	0.00	
EM110048342	SACRE Contingency	6,070.00	0.00	0.00	(6,070.00)	
EM110064550	SACRE Tfrrs to Oth Accounts	0.00	0.00	0.00	0.00	Will be an in yea
		6,070.00	200.00	0.00	(5,870.00)	
	Westhill Endowment received 2017-18	0.00	(2,725.00)	0.00	(2,725.00)	Bought forward
	Total Available before commitments				(8,595.00)	
	Less committed amounts:					
	Engage Project	0.00	1,150.00	0.00	1,150.00	
	Total Available				(7,445.00)	

The conference fees include the NASACRE fee and a subscription to NATRE.

The Engage project includes the money committed to the project so far for 2 days.

Things to consider for future spend once we have had clarification from TM.

Subscription fee to NASACRE £100= invoice sent but not received confirmation regarding payment.

One further day for Engage project at a cost of £575 paid to Entrust from the Westhill Grant

One day for Mary Gale to facilitate the Engage project at a cost of £575 paid to Entrust.

One day for Mary Gale to attend the NATRE conference in London Heathrow at a cost of £575 paid to Entrust. (Conference costs are £175, travel costs approximately £60 plus Mary's time and report)

One day for Mary Gale to facilitate the further promotion and support for the Agreed Syllabus at a cost of £575 paid to Entrust.

UPDATE :

The following information was received on the day of agenda publication:

The budget is for subscriptions, refreshments, stationery, postage etc and development work that SACRE commissions. The funding for Mary Gales time is part of the contract from Entrust.