

Standing Advisory Council on Religious Education

8th July 2015

Report of the Deputy Chief Executive and Director of People

SACRE Budget 2014 – 2015 end of year. Current budget 2015-16

1 Purpose of Report

- 1.1 To advise members of SACRE of the end of year budget position for 2014-2015 and a current budget position for 2015-2016.

2 Summary

- 2.1 A breakdown of the end of year SACRE budget for the financial year 2014 - 2015 will be presented at the meeting.
- 2.2 A breakdown of the current SACRE budget for the financial year 2015-2016 to date 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 2014 – 2015 as approved by the Corporate Director (Children and Lifelong Learning). The outturn statement is provided below.
- 4.2 The 2015-2016 budget will continue to be monitored in terms of the number of days that the RE consultant is permitted to support the SACRE. This is required to reflect the funding. See proposed budget.

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.

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|---|------------------|
| <u>SACRE Budget 2014/2015</u> | |
| | |
| Cost Centre EM1100 | |
| | |
| Expenditure from 01/04/14 to 31/03/15 | |
| | |
| Allocation | 12,150.00 |
| | 12,150.00 |
| | |
| <u>Expenditure</u> | £ |
| E Jardine Time - SDA 11 days | 6,500.00 |
| E Jardine Time - SDA 6 days | 3,450.00 |
| | |
| Other | |
| RMB018097 09/07/14 SACRE Meeting | 75.00 |
| RMB018099 12/11/14 SACRE Meeting | 75.00 |
| RMB026304 09/02/15 SACRE Meeting | 28.00 |
| Printing - Job No 76319 Brochures & Pamphlets | 18.37 |
| 77513 Brochures & Pamphlets - Emma Jardine | 563.78 |
| National Assoc of SACRES | 90.00 |
| Dilwyn Hunt | 337.80 |
| NASACRE Subscription | 95.00 |
| AREIAC | 70.00 |
| Insurance recharge | 44.13 |
| Emma Jardine/Mary Gale Days (Accrual) To be carried fw | 800.00 |
| | 12,147.08 |
| | |
| Balance Remaining | 2.92 |
| | |
| Updated 09/04/15 | |

This budget for 2014-2015 was formulated on the following.

| SACRE non negotiables | Consultant Days | Income from EM1100 £12030 | Work against budget |
|--|------------------------|--------------------------------------|----------------------------|
| Annual Membership of NASACRE | | 95 | X |
| Annual Membership of AREIAC | | 70 | X |
| Membership of NATRE | | 100 | |
| Attendance at NASACRE AGM (Chair of SACRE) | | 90 | X |
| Attendance at AREIAC 1 day conference (Consultant to SACRE) Fee: | | 90 | X |
| Consultant time to attend conference | 1 | 575 | X |
| | | | |
| Total | 1 | 1020 | |
| | | | |
| Minimum Required Consultant Support for SACRE | | | |
| 3xhalf day meetings including 3 days prep | 3 | 1725 | X |
| Monitoring RE provision including creating, distributing and collating surveys | 2 | 1150 | 1 DAY |
| Liaison with Chair/Clerk | 1 | 575 | X |
| Budget | 0.5 | 300 | X |
| Annual report | 2 | 1725 | X |
| Printing and distribution of annual report | | 878 | X |
| Strategic information and advice via phone/email to schools | 2.5 | 1450 | 2 DAYS |
| Admin and research | 1 | 575 | X |
| Responding to SACRE instructions | 1 | 575 | X |
| Analysis and reporting of data | 2 | 1150 | X |

| | | | |
|--|-------------|--------------|---|
| Familiarisation and Liaison with related organisations e.g. NATRE, AREIAC, NASACRE | 1.5 | 875 | X |
| refreshments at meetings x3 | | 81 | X |
| Total | 17.5 | 12079 | |

The 2015/16 budget is based upon the following -

| SACRE non negotiables | Consultant Days | Income from EM1100 £12370 Plus £800 C/F | Work against budget |
|--|------------------------|--|----------------------------|
| Annual Membership of NASACRE | | 95 | |
| Annual Membership of AREIAC | | 70 | |
| Membership of NATRE | | 100 | |
| Attendance at NASACRE AGM (Chair of SACRE) | | 90 | |
| Attendance at AREIAC 1 day conference (Consultant to SACRE) Fee: | | 90 | |
| Consultant time to attend conference | 1 | 575 | |
| Attendance at AREIAC conference X2 days | | 390 | |
| Total | 1 | 1410 | |
| | | | |
| Minimum Required Consultant Support for SACRE | | | |
| 3xhalf day meetings including 3 days prep | 3 | 1725 | |
| Monitoring RE provision including creating, distributing and collating surveys | 2 | 1150 | |
| Liaison with Chair/Clerk | 1 | 575 | |

| | | | |
|--|--------------|---------------|--|
| Budget | 0.5 | 300 | |
| Annual report | 2 | 1150 | |
| Printing and distribution of annual report | | 878 | |
| Strategic information and advice via phone/email to schools | 1 | 575 | |
| Admin and research | | 575 | |
| Responding to SACRE instructions | 1 | 575 | |
| Analysis and reporting of data | 1 | 575 | |
| Familiarisation and Liaison with related organisations e.g. NATRE, AREIAC, NASACRE | 1.5 | 875 | |
| refreshments at meetings x3 | | 81 | |
| Plus room costs? | | 386? | |
| Additional consultant support as required | 4 | 2,340 | |
| Total | 14 =4 | 13,170 | |