

**Standing Advisory Council on Religious Education**  
**8<sup>th</sup> November 2017**  
**Report of the Deputy Chief Executive and Director for Families and Communities**  
**SACRE Budget 2017 - 2018**

**1 Purpose of Report**

1.1 To advise members of SACRE of the current budget position

**2 Summary**

2.1 A breakdown of the SACRE budget to date for the financial year 2017 - 2018 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 has been made available to support the work of SACRE during the financial year 2017 – 2018 as approved by the Deputy Chief Executive and Director of People.

4.2 The budget is held by Staffordshire County Council. Claire Oswald is the budget administrator [claire.oswald@staffordshire.gov.uk](mailto:claire.oswald@staffordshire.gov.uk).

4.3 SACRE members may wish to discuss priorities with regard to spending the remaining budget.

4.4 Budget allocated: £12,860, plus a NASACRE/Westhill Award of £2,725. Spend to date: £6,500 contribution and another £365 as approved by the Cabinet Member. Balance remaining £8,720, of which £3,012 is committed to Explore, Engage, Reflect, leaving a final unspent balance of £5,708.

**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:**  
**Telephone number:**

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10AB Cost Centers:  
 Act./Plan/Commitments  
 Date: 16.10.2017  
 Pages: 2  
 Requested by: OSWALDC  
 Controlling Area: SCC  
 Staffordshire CC  
 Fiscal Year: 2017  
 From Period: 1  
 To Period: 12  
 Plan Version: 2  
 Cost Centre/Group: EM1100 SACRE  
 Cost Element Group: \* Cost Element Group

Cost Elements	Actual	Commitment	Allotted	Plan	Available
10002 Teachers Gross Pay				12,860.00	12,860.00
46204 Conference Fees	195.00		195.00		195.00-
47202 Subscriptions General	170.00		170.00		170.00-
63008 Grants General	2,725.00-		2,725.00-		2,725.00
<b>* Over/Underabsorption</b>	<b>2,360.00-</b>		<b>2,360.00-</b>	<b>12,860.00</b>	<b>15,220.00</b>

Entrust SDA

6500

Amount currently  
 remaining

8,720.00

<b><u>SACRE Budget 2017/2018</u></b>	
<b>Cost Centre EM1100</b>	
<b>Expenditure from 01/04/17 to 16/10/17</b>	
<b>Allocation</b>	<b>12,860.00</b>
<b>NASACRE/Westhill Award</b>	<b>2,725.00</b>
<b><u>Expenditure</u></b>	<b>£</b>
<b>Time - SDA 11 days</b>	<b>6,500.00</b>
<b><u>Subscriptions</u></b>	
<b>National Assoc of SACRES conference cost-15.06.16</b>	<b>100.00</b>
<b>AREIAC Subscription – 04.10.17</b>	<b>70.00</b>
<b><u>Conference fees</u></b>	
<b>NASACRE one day and AGM</b>	<b>195.00</b>
<b><u>Balance Remaining</u></b>	<b>8,720.00</b>
<b><u>Committed:Explore Engage Reflect total £3,012</u></b>	
<b>LCM team member</b>	<b>300.00</b>
<b>Mohammad Fahim</b>	<b>200.00</b>
<b>Youth Net</b>	<b>300.00</b>
<b>Consultant to SACRE 3x£575.00</b>	<b>1752.00</b>
<b>Venue Hire for Main Hall £250</b>	<b>325.00</b>
<b>Venue Hire for Garden Room £75 (this is discounted from £175)</b>	
<b>Refreshments 3.50 per person x20 adults (required as part of booking the venue) (facilitators to bring own lunch)</b>	<b>70.00</b>
<b>Tea/Coffee/Biscuits £1.30 pp x 2 servings (x25 adults including facilitators)</b>	<b>65.00</b>