

<b>COVID Catch Up Premium &amp; Grants Budget 2020/21 &amp; 21/22</b>		
<b>Cost Centre</b>	<b>20/21</b>	<b>21/22</b>
2410 HLTA AM	27,134	27,617
Catch Up Teacher 1	10,134	16,891
Catch Up Teacher 2	5,757	5,757
Catch Up Teacher 3	6,453	6,453
Catch Up Teacher 4	4,732	4,732
Catch Up Teacher 5	9,870	9,870
Catch Up Teacher 6	5,860	9,767
Catch Up Graduate 1	8,130	8,130
Logistics & Coordination	2,080	
Testing Programme	12,694	0
<b>Pay Costs</b>	<b>92,844</b>	<b>89,217</b>
Testing Rources	6,301	0
<b>Non-pay Expenditure</b>	<b>6,301</b>	<b>0</b>
<b>Total Expenditure</b>	<b>99,145</b>	<b>89,217</b>
Allocation (Testing)	-18,450	0
Allocation (Catch Up Funding)	-61,210	-44,400
Allocation (Outbreak Management)	-18,000	
Balance Carried Forward	0	19,935
<b>Income</b>	<b>-79,210</b>	<b>-24,465</b>
<b>Cumulative Surplus / Deficit C/Fwd</b>	<b>19,935</b>	<b>64,752</b>