

Summer School Budgeting Tool

| Staff | Daily Rate Rate | Pupils 11 | | Staff 8 | | Pupils 10 | | Staff 7 | | Total 13,367.50 | | |
|------------------------|----------------------------|---------------|---------------|---------------|---------------|-----------------|---------------|---------------|---------------|--------------------|-----------------|------------------|
| | | Day 16 | Day 17 | Day 18 | Day 19 | Day 20 | Day 23 | Day 24 | Day 25 | | Day 26 | Day 27 |
| Transport | | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 1,000.00 |
| Food | | 84.38 | 0.00 | 55.08 | 64.35 | 332.19 | 48.78 | 12.00 | 89.44 | 60.19 | 221.10 | 967.51 |
| Resources/Activities | Smithills Farm | | | | | 90 | | | | | 75 | 165.00 |
| | English/Maths | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 1,000.00 |
| | Trampolining jump | | | | | 110 | | | | | | 110.00 |
| | Sensory sessions | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 1,000.00 |
| | Lego therapy | | | | | 200 | | | | | 200 | 400.00 |
| | Art and Crafts | | | | | 95 | | | | | 95 | 190.00 |
| | Music session | | | | 175 | | | | | | | 175.00 |
| | Fuel transport | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 270.00 |
| Additional | Jumpers hoodies | | | | | 273 | | | | | 273 | 546.00 |
| | Spots equipment | | | | | 50 | | | | | 50 | 100.00 |
| | Asda order (dinners) | | | | | | | | | | | 0.00 |
| | petty cash (chippy dinner) | | | | | | | | | | | 0.00 |
| Total Non Staff | | 414.38 | 330.00 | 385.08 | 569.35 | 1,480.19 | 378.78 | 342.00 | 419.44 | 390.19 | 1,244.10 | 5,923.51 |
| Overall Total | | | | | | | | | | | | 19,291.01 |