**Narrative for estimated Outturn**

**June 2018**

**The current estimated carry forward figure is £310,673**

**Budget Position**

The previous reported estimated outturn figure was £251,273.

In putting this outturn estimate, we have included funds left in cost centres that are now likely to be carried forward rather than spent in year.

The most significant variances are:

* Departmental services has generated £7,500 towards the carryforward
* Exams budget will be underspent by £17,000
* Free School Meals – Staff is underspent by £3,500
* Energy and water are likely to have £8,500 left
* Trip contingencies and balances form completed trips amounting to around £3,500 can now be included

**Staffing**

The outturn report has been calculated using updated staffing costs form the latest revised version of the staff calculators.