

PE PREMIUM BUDGET

Year

2018/2019 April to April

Expenditure	Details	Total
High Peak School Sport Partnership affiliation	Covers over 10 external sports events every year	£1,784
Interschool Sports Competitions including hire of Leisure centre	Includes CPD with Mat from UK Sport Coaching	£3,171
Equipment	Gymnastic mats	£940
Outdoor genuis Sports Day 2018	Mapping High Lea Park and mapquest Day for KS1 and KS2	£400
Minibuses to External Events	Hayfield Sustainable Minibus	£340
Association For PE Affiliation	Renewed in July 2018	£91
Kinder Walk 2018	Ranger cost - 3 Rangers for all day to cover insurance and mountain safety	£388
Grass mats for top playground		£218
Kristian Thomas WOW Day		£60
Equipment	Replacement of equipment and purchase of tennis balls etc	£164
TOTAL Non Staffing Costs		£7,556

Total Staffing Costs		£13,494
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TOTAL PE Costs 201819**£21,050****BUDGET****£17,632****Carry forward from 201718****£907****Total Budget****£18,539****Overspend****£2,511**

Month	Actual Salary Cost	
Apr-18		£798.29
May-18		£1,104.73
Jun-18		£1,456.94
Jul-18		£740.69
Aug-18		£0.00
Sep-18		£1,046.36
Oct-18		£1,245.09
Nov-18		£976.63
Dec-18		£304.94
Nov-18		£976.63
Dec-18		£304.94
Jan-19		£1,382.78
Feb-19		£1,080.66
Mar-19		£1,324.96
National Insurance		£250.00
Pension		£500.00
Total Staffing Costs		£13,493.64