

**PE PREMIUM BUDGET**

Year

201920 April to April

Expenditure	Details	Total	Actuals
High Peak School Sport Partnership affiliation	Covers over 10 external sports events every year	£1,784	£1,784
Interschool Sports Competitions including hire of Leisure centre	Includes CPD with Mat from UK Sport Coaching	£3,171	£3,171
Whitehall buses	Year 4 Whitehall trip	£121	£121
Peak District National Park	Y6 Walk	£182	£182
Cross Country mini buses		£300	£45
Association For PE Affiliation	Renewed in July 2018	£93	£93
Kinder Walk June 2019	Ranger cost - 3 Rangers for all day to cover insurance and mountain safety	£388	£388
Mini bus training	Sue F trained to drive mini buses for PE events	£75	£75
Equipment	Replacement of equipment	£500	£687
Trophy engraving		£56	£56
AfPE Conference	For PE Coordinator July 2019	£200	£200
Real PE Course		£500	£0
Golf		£100	£100
Wall for KS1 playground		£600	£600
Jamie Knight masterclass		£70	£70
<b>TOTAL Non Staffing Costs</b>		<b>£8,140</b>	<b>£7,572</b>
<b>Total Staffing Costs</b>		<b>£13,362</b>	<b>£13,362</b>

**TOTAL PE Costs 2019-2020**

**£21,502**

**BUDGET**

**£20,000**

**Overspend**

**£1,502**

Month	Projected Salary Cost	Actual Gross Cost 201920
Apr-19	£798.29	£887.50
May-19	£1,104.73	£1,169.35
Jun-19	£1,456.94	£1,310.27
Jul-19	£740.69	£1,081.79
Aug-19	£0.00	£120.00
Sep-19	£1,046.36	£1,215.13
Oct-19	£1,245.09	£1,592.14
Nov-19	£976.63	£1,241.74
Dec-19	£304.94	£910.95
Jan-20	£976.63	£1,470.24
Feb-20	£304.94	£1,074.19
Mar-20	£1,382.78	£1,289.02
National Insurance	£250.00	
Pension	£500.00	
<b>Total Staffing Costs</b>	<b>£11,088.02</b>	<b>£13,362.32</b>