

Department	School year	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	Totals			
Music	Classroom resources budget - music capitation	972.00	1,056.00	960.00	960.00		901.00	986.00	5,835.00		✓
	Actual Spend	1,305.69	2,130.46	2,670.88	1,279.72	2018-19 spend went through Drama see below		Expected £986	8,372.75		✓
	Income source	From GAG	From GAG	From GAG	From GAG	From GAG		From GAG			
	Music services income & expenditure - from Manchester city council										
	Local authority Music grant income	- 3,702.03	- 4,976.28	- 4,656.89	- 5,131.96		- 7,125.69	- 5,910.00	- 31,502.85		
	Cost of music services / music tuition / Manchester city council / One Education	4,213.50	7,093.50	4,160.44	3,502.69		6,395.00	expected £5,910	31,275.13		
Drama & performing arts	Classroom resources budget - drama capitation / performing arts	2,376.00	1,505.00	996.00	360.00		1,251.00	2,329.00	8,817.00		✓
	Actual Spend	1,092.55	2,129.42	952.80	307.98		1,559.07	Year to date spend £486.50	6,528.32	Sept 2019 - Dec 2020 inclusive	✓
	Income source	From GAG	From GAG	From GAG	From GAG	From GAG		From GAG			
Dance	Classroom resources budget - dance capitation - this is included in drama	0	0	0	0		0	0			✓
	Spend	0	0	0	0		0	0			✓
	Income source	n/a	n/a	n/a	n/a		n/a	n/a			✓
Art	Classroom resources budget - art capitation	2,352.00	2,568.00	603.00	966.00		1,519.00	1,600.00	9,608.00	2019/20 is full year budget	✓
	Actual Spend	4,350.39	1,078.01	909.68	1,098.00		907.29	Year to date spend £1,034.63	9,378.00	spend Sept 2019 - Dec 2020 inclusive	✓
	Income source	From GAG	From GAG	From GAG	From GAG	From GAG		From GAG			

