



| Department | School year | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | Totals | | |
|--|--|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------|---|---|
| Music | Music services budget | 40,000.00 | 40,000.00 | 40,000.00 | 16,800.00 | 17,000.00 | 17,340.00 | 171,140.00 | 2019-20 is full year budget | ✓ |
| | Local authority Music grant income | 2,283.97 | 3,003.06 | 4,716.10 | 4,407.72 | 5,130.97 | 4,683.00 | 24,224.82 | Local authority Music grant income | ✓ |
| | Cost of music services / music tuition / Manchester city council / One Education / Front row music | 42,232.00 | 39,152.63 | 28,752.00 | 15,100.00 | 14,150.00 | *17,000.00 | 156,386.63 | *2019-2020 = the expected costs | ✓ |
| Drama & performing arts | Classroom resources budget - drama capitation / performing arts | | | | | | | | | |
| | Actual Spend | 5,495.00 | - | 1,018.08 | 3,609.00 | 2,650.00 | **2650 | 15,422.08 | **2019-2020 = the expected costs | ✓ |
| | Income source | From GAG | From GAG | From GAG | From GAG | From GAG | From GAG | | | ✓ |
| Dance | Classroom resources budget - dance capitation - no budget | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | ✓ |
| | Actual Spend | 0 | 300 | 952.68 | 0 | 0 | 0 | 1,252.68 | | ✓ |
| | No income source | n/a | n/a | n/a | n/a | n/a | n/a | 0 | | ✓ |
| Art & (Arts festival 2014-15) | Classroom resources budget - art capitation | 10,000.00 | 1,000.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 17,000.00 | 2014-15 budget and expenditure includes arts festival | ✓ |
| | Actual Spend | 11,556.31 | 1,063.56 | 1,824.47 | 938.36 | 1,978.49 | 0 | 17,361.19 | 2014-15 budget and expenditure includes arts festival | ✓ |
| | Income source | From GAG | From GAG | From GAG | From GAG | From GAG | From GAG | | | |