

PORTHCAWL COMPREHENSIVE SCHOOL

SUMMARY OF EXPENDITURE 2012/13

EMPLOYEE COSTS

TEACHING STAFF	3928304
SUPPLY STAFF	6498
SUPPORT STAFF	649397
TRAVELLING EXPENSES	1623

SUB TOTAL 4585822

PREMISES COSTS 334532

PUPIL ALLOWANCES 10076

STAFF DEVELOPMENT & OTHER COSTS 23612

SUPPLIES & SERVICES 596780

TRANSPORT 14032

CAPITATION 123076

TOTAL EXPENDITURE 5687930

SUMMARY

C/F 2011/12	123626
DELEGATED BUDGET	5391545
INCOME	448760

TOTAL FUNDS 5963931

TOTAL EXPENDITURE 5687930

C/F 2012/13 276000