

Enrichment Activities 2015-16 Report & Financial Breakdown: Expenditure:

	Activity & cost per pupil	Cost of EA	Activity & Cost per pupil	Cost of EA	Activity & Cost per Pupil	Cost of EA	Activity & Cost	Cost of EA	Total Costs per Pupil	Total Cost to School
Founda-tion	Bugtopia £12.15	£279.45	Splats £18.20	£418.60	Teddy Bear's Picnic £4.65	£106.95			£35	£805
Year 1	Space Workshop £2.50	£72.50	Mushroom Farm £13.95	£404.55	Hammerton Zoo £14.95	£433.55	African Workshop £3.60	£104.40	£35	£1015
Year 2	Rocky Castle £5.60	£123.20	Sealife Birmingham £29.40	£646.80					£35	£770
Year 3	Maori Face Paints £5.50	£121	Claydayz £15.30	£321.30	Flag Fen £11.20	£235.20	Stone Age Workshop £3.00	£63	£35	£740.50
Year 4	Camp Out £2.50	£50	Harry Potter £25.75	£515	Newton Field Centre £6.75	£135			£35	£700
Year 5	Space Wksp £3.00	£63	Claydayz £14.65	£293	Evacuee Day £17.20	£361.20			£34.85 .15p Cfwd to 16-17	£717.20
									Transport Costs	£1200
Total Cost of EAs										<u>£5947.70</u>



Income:

Enrichment Activities Parental Contributions received	78 X £35	£2730.00
Total of Voluntary contributions paid per trip		1552.60
Pupil Premium	13 x £35	477.85
Support Fund		35.80
Donation to School Trips		1250.00
Refunds (overpayments etc)		<u>-97.25</u>
		<u>5949.00</u>

Unpaid Voluntary Contributions

£0.00	Foundation Stage
5.00	Year 1 (2 payments)
0.00	Year 2
0.00	Year 3
0.00	Year 4
29.30	Year 5 (2 Payments)

Total: £34.30

Shortfall to be met from School Funds

Total Income	£5949.00	
Less		
Total Expenditure	<u>£5947.70</u>	
Credit to carry forward		1.30

