

IMPLEMENTATION OF EXPANSION BUDGET

BUDGET ALLOCATION = £5000

I propose that the expansion budget be divided out over six existing budget headings as follows:

Budget Heading	Amount	Purpose
Training	£350	Allow access to staff in early years settings to existing programme
Priceless Fruit	£375	To allow allocation to three parent and toddler groups and potentially one playgroup.
Toy and Book Library	£450	To increase resources to allow access to service for new early yeas groups.
Travel	£300	To allow increase use of community transport
Rhythm and Rhyme	£525	To allow three groups one session per month for seven months
Programme development and publicity	£3000	Publicity for expansion, all unpredicted expense which will ultimately inform budgeting process for 07/08 costs arising from needs analysis

All above allocation will obviously represent predicted needs for less than a twelve month period. These predictions are based on our internal assumptions, which are not based on any needs assessment of the area or consultation with parents and early years providers.