

Sports Premium Tracker

Funding	Budget	Actual	
B/Fwd Underspend from FY 16-17	0	4537	
Funding for yr 17-18	17864	17864	
	<u>17864</u>	<u>22401</u>	
EXPENDITURE STAFFING			
Teaching staff	1140	1140	
TA	760	760	
Admin	1000	1000	
	<u>2900</u>	<u>2900</u>	
EXPENDITURE NON STAFFING	<u>14964</u>	<u>19501</u>	
Vision 2020 Cross country subs	£	40.00	
Clubzone lunchtime sessions - aug/sep 17	£	475.00	
Bishops Sport ELSA punchbag	£	122.95	
Standing Desks @ £177 each x 3 TRIAL	£	531.00	
Clubzone lunchtime sessions - Oct 17	£	350.00	
Sports coordinator with new grp of local schools	£	664.93	
FSF ~ coaching term Aut 1	£	525.00	
subs to local networks	£	201.00	
Clubzone lunchtime sessions Nov and Dec	£	625.00	
FSF 1 xlunchtime and afternoon Aut 2	£	612.50	
Trophies engraved by St Peter's	£	65.00	
Clubzone lunchtime sessions SPRING TERM 1	£	475.00	
FSF ~ coaching term Spr 1	£	375.00	
Clubzone lunchtime sessions SPRING TERM 2	£	500.00	
FSF 1 xlunchtime and afternoon SPR 2	£	375.00	
planned expenditure below	sub total		£ 14,438.62
Clubzone lunchtime sessions 4 x lunchtimes	£	1,850.00	
FSF 1 xlunchtime and afternoon	£	962.50	
subs to local networks	£	123.00	
Shared Coach Cost St Peters~ Mini sports Yrs 1/2	£	65.00	
Equipment	£	2,000.00	
Coach cost ~ Area Sports	£	130.00	
Mini Bus training	£	200.00	
Standing Desks @ £177 each x 9	£	1,593.00	
Staffing overtime re Sports Competitions	£	1,000.00	
Swimming top up/catch up for low ability	£	200.00	
Water Saftety presentation RLNI	£	500.00	
FSF staffing meeting dance/gymnastics	£	50.00	
FSF class workshops in dance	£	175.00	
FSF class workshops in gymnastics	£	175.00	
School iphone and case and sim	£	220.00	
PE Passport 2018	£	600.00	
PE Passport 2019	£	500.00	
PE Passport 2020	£	400.00	
House Shield for School Sports Day	£	35.00	
Circus Skills KL	£	150.00	
KS2 Trim Trail repair ~ Playforce	£	508.08	
Huff and Puff equipment	£	500.00	
School Wrist bands	£	85.00	
Repair to KS1 surface	£	776.25	
expenditure used	£	18,735.21	
UNALLOCATED	£	765.79	