



Budget Projection 2017 / 2018
Holy Cross Primary School



Objectives	Timescale	Person responsible	Resources	Success Criteria	Monitoring	Evaluation
Membership to Sporting Events.	Autumn	T Driscoll	PSSP Membership £3500 + £400 Your School Games membership	Increased participation in sporting competitions based on the 2016/17 season.	LTP made with teachers to establish sporting competition commitments.	
Provision of daily lunch and after school clubs led by Premiersport.	Annual	T Driscoll	Premiersport £8,640 for 27 weeks of provision. (We estimate that we will recoup £4,000 - £6,000 of this cost through parental charges).	Increased participation of sports, especially in KS1 through focused provision. Increased participation in lunch time provision. Less behavioural incidents during lunch. improved performances in competitions.	TD to work in close collaboration with club provider to ensure curriculum objectives are met and children are being given a range of opportunities.	
Provision of lunch clubs / PPA Supply	Annual	T Driscoll	Plymouth Albion -	As above	As above	
General update / replacement of old / worn out / lost equipment.	Annual	T Driscoll	Approximate - £500 + Sainsbury's Vouchers based on Summer 2 Audit	Staff have efficient access to resources so that they are better used and time is not wasted	Termly check on storage	
Transport to and from events in larger numbers where private transport cannot be arranged.	Annual	T Driscoll	Minibus / Coach Hire £1000 Federation Minibus - £1000 £250 for emergency coach hire for whole class / school events.	Staff have sufficient access to external tournaments.	Termly check on transport needed and availability	
Provision of a suitable Sports Day Location	Summer	T Driscoll	£500 for coach Hire to Notre Dame.			

£500 to each class to provide an out of school PE activity at some point during the year.	Annual	T Driscoll	£3500	All children to have taken part in an outdoor sport.	TD will collaborate with teachers and book events.	
Possible employment of a new PE Apprentice to help facilitate and organise events.	TBC	P Cotter	£1000	TBC	TBC	

TOTAL £19,790

Projected Budget £18,640

(Overspend to be recouped through parental contributions to clubs)