

Leeming RAF Sport Premium Funding Allocation

July 2023

BUDGET TOTALS	TOTAL
Income	£ 20,726.00
Expenses	£ 19,136.33
Balance (Income minus Exp)	£ 1,589.67

INCOME	ACTUAL
Allocation, FY 2022-3	£ 17,750.00
Balance Carried Forward	£ 2,976.00
* Estimate	
Total	£ 20,726.00

OPERATING EXPENSES	ACTUAL
KP1	
Staff time (CPD / release)	£ 1,250.00
CHIPS and Mentor Eq	£ 1,500.00
Athlete visit	£ 500.00
KP2	
Complete PE App	£ 1,567.00
Transport Costs	£ 1,750.00
CPD	£ 350.00
Staff Time	£ 450.00
Cover / Supply	£ 500.00
KP3	
Curriculum Design Time	£ 750.00
Subject Leader cover	£ 250.00
Release time	£ 150.00
YST Membership	£ 1,155.00
KP4	
Pupil conf release	£ 250.00
Staffing	£ 1,250.00
New equipment	£ 300.00
COVID equipment	£ 450.00
Archery Equipment	£ 1,350.00
KP5	
Staff event cover	£ 750.00
Transport Costs	£ 750.00
Other	
Yorkshire Cricket	£ 325.00
Archery Instructor	£ 40.00
Additional resources	£ 749.33
Swimming Contribution	£ 750.00
Outdoor Learning (CACHE)	£ 1,500.00
Outdoor Resources	£ 500.00
Total Operating	£ 19,136.33

Planned	
Transport	£ 250.00
Event Fees	£ 150.00
Total Projected	£ 19,536.33
Balance Projected	£ 1,189.67

