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| Cumbria County Council - De-delegated Contingencies Budget 2019/20 |  |
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| | Quarter 1 |
| | Projection as at 30th June 2019 |
| | £ |
| Budget 2019/20 | 685,527 |
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| Net Expenditure 2019/20: | |
| <u>Circumstances which were unforeseen when the school's budget share was initially determined.</u> | |
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| Ill health retirements | |
| Settlement Agreements | 24,000 |
| Legal Costs | 112,379 |
| Additional Funding - transition/ appeals and managed moves | 1,140 |
| Administration costs for review of Teachers Annual Return and other miscellaneous costs | 20,000 |
| Total - Unforeseen Circumstances | 157,519 |
| <u>Additional Costs relating to New, Closing or Amalgamated Schools</u> | |
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| Closed Schools | 42,000 |
| Total - Additional Costs relating to New, Closing or Amalgamated Schools | 42,000 |
| | |
| Total Projected Net Expenditure 2019/20 | 199,519 |
| Projected Underspend 2019/20 | 486,008 |
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