

West Dunbartonshire Spending

Appendix 2

<u>Budget</u>	2017/18	2018/19	2019/20	2020/21	Increase in budgets
Residential Accommodation for Young People	2,539,919	2,669,602	2,703,856	2,805,993	266,074
Community Placements	3,471,581	4,439,564	4,998,975	5,696,463	2,224,882
Residential Schools	1,706,372	1,936,372	2,472,372	3,737,232	2,030,860
Childcare Operations	3,927,830	3,919,958	3,968,827	4,290,655	362,825
Other Services - Young People	3,870,798	3,691,994	3,553,832	3,607,101	- 263,697
Total	15,516,500	16,657,490	17,697,861	20,137,444	4,620,944

<u>Spend</u>	Actual	Actual	Actual	Probable spend
Residential Accommodation for Young People	2,806,490	2,837,426	2,780,590	2,647,546
Community Placements	4,180,135	5,430,420	5,856,124	5,725,607
Residential Schools	2,439,480	2,881,546	4,163,177	4,713,736
Childcare Operations	4,019,741	4,074,806	4,334,585	4,423,055
Other Services - Young People	3,753,920	3,353,883	3,248,628	3,051,522
Total	17,199,766	18,578,081	20,383,105	20,561,466

<u>Variance</u>								
Residential Accommodation for Young People	-	266,571	-	167,825	-	76,735	158,446	
Community Placements	-	708,554	-	990,856	-	857,149	-	29,144
Residential Schools	-	733,108	-	945,174	-	1,690,805	-	976,504
Childcare Operations	-	91,911	-	154,848	-	365,758	-	132,399
Other Services - Young People		116,878		338,111		305,204		555,579
Total	-	1,683,266	-	1,920,592	-	2,685,243	-	424,022