

Cost of Providing Funded Places

Agenda Item 7

	Funded Three/Fours	Funded Twos
Income		
State Nursery Grant 16 ams 38 weeks	32376	45417.6
State Nursery Grant 16 pms 38 weeks	32376	45417.6
Total Income	64752	90835.2
Costs		
Personnel Costs	55439.56	102993.6
Utilities	3325	3325
Office	1770	1770
Educational Supplies	2578.00	2578.00
Professional Fees/ Insurances	3535.00	3535.00
Premises	22718	22718
Total Costs	89365.56	136919.60
Income less Costs	-24613.56	-46084.40
Shortfall in funding each 'funded' place	-769.17375	-1440.1375