

Appendix 1

Financials

Central London Training Centre		
Revenue Expenditure		
Definition	Forecast costs	Proposed budget
	2007/08	2008/09
	£000's	£000's
Rent	1,642	957
Other Premises costs	36	21
Supplies and Services (projected costs)	47	30
Sub-Total	1,725	1,008
Training Staff (inc overtime)	1,657	990
Total expenditure	3,382	1,998
Funded from		
Use of existing reserve		1,350
from within TPs 2008/09 budget		648
<p>The timeline for the opening of the CLTC in November 2006 for the 18 months approvals period moved the approved expenditure into 2008/09.</p> <p>The proposed budget for 2008/09 is for a seven month period</p>		