

Rotherham - SACRE Budget

Overview

The proposed SACRE budget for 2025/26 anticipates total expenditure of £5,178 against an income allocation of £5,695. This leaves an uncommitted balance of £517, which provides flexibility for additional activities or contingency planning.

2025/26 Income & Expenditure Statement

| Sacre | 25-26 Budget |
|---|---------------------|
| NASACRE Annual Subscription | 115 |
| Travel to Rotherham & Return | 0 |
| Accommodation | 0 |
| CPD Training | 0 |
| SACRE Management Time - H Lambert | 0 |
| SACRE Support - V Gregory | 1,750 |
| RE Awards | 1,813 |
| Subject Leader Facilitation and coordination time – H Lambert | 1,500 |
| Total Expenditure | 5,178 |
| Total Income | -5,695 |
| Balance not committed | -517 |

Key Observations

The budget reflects a reduction in overall expenditure compared to the previous year, primarily due to the removal of allocations for CPD training, travel, and accommodation. The introduction of RE Awards represents a new strategic priority. The surplus of £517 provides an opportunity for additional investment, but the absence of allocations for travel and training could present operational risks if these costs arise unexpectedly.

Recommendations

It is recommended that the surplus be considered for allocation to CPD training or travel contingency to mitigate potential risks. The impact and value for money of the new RE Awards allocation should be monitored throughout the year. Finally, the zero allocations for travel and accommodation should be reviewed to ensure that SACRE can operate effectively without incurring unplanned costs.