

COUNTY MEATH VOCATIONAL EDUCATION COMMITTEE

Service Plan For The Year Ended

31 December 2010

INDEX

	PAGE
Section 1: VEC Objectives and Priorities	
Service Plan - Executive Summary	2 - 3
Summary of services	4
Mission Statement	5
Activity Summary	6
Strategic Goals	7 - 9
Implementation of Education Plan	10
Section 2: Financial Statements	
Projected Income & Expenditure Account	11
Statements for Information Purposes	
Projected Expenditure Schedules	12 - 16
Analysis of Projected Expenditures	17 - 21
Working Papers	
Details of Projected Expenditure Variations	22-33

COUNTY MEATH VOCATIONAL EDUCATION COMMITTEE

Activity Statistical Summary

Classification	Programme	Projected 2011			Actual 2010		
		Schools / Centres	Students	Tuition Hours	Schools/ Centres	Pupils	Tuition Hours
Post Primary	Second Level	9	5,091		9	4,606	
	% increase/(decrease)		11%				
	Post Leaving Certificate	4	500		4	444	
	% increase/(decrease)		13%				
	Total	13	5,591		13	5,050	
	% increase/(decrease)		11%				
		Schools/ Centres	Students	Tuition Hours	Schools/ Centres	Students	Tuition Hours
	Self Financing Part-Time Courses	8	2,114	2,838	10	2,114	2,838
	% increase/(decrease)	(20%)	0%	0%			
Further & Adult Education	VTOS	1	70	3,870	3	64	3,740
	Youthreach	7	192	31,399	7	186	29,785
	Senior Travellers	1	58	6,563	1	30	7,220
	Back To Education	10	700	6,000	9	746	5,228
	Adult Literacy	8	1,488	8,374	8	1,545	7,266
	Community Education/ SPIDAS	45	250	410	0	-	-
	Other (please specify)						
	Adult Literacy-Skills for work	3	59	180	3	57	213
	-ITABE	3	40	420	3	36	420
	-NALA/FAS/CEP	-	-	-	2	14	299
	-MLJ	1	20	18	2	20	8
	-MTEC	-	-	-	2	26	533
	Community Education - Self Funding	20	200	900	5	140	224
	-Mobile IT Unit	10	60	160	24	169	521
	-Fas FIT	-	-	-	1	20	683
	-Skill VEC	-	-	-	9	73	106
	-Culture	4	80	640	-	-	-
	-FIT First Steps	-	-	-	2	36	24
	Adult Education - TAIN	3	60	300	3	53	300
	Total	116	3,277	59,234	84	3,215	56,568
		38%	2%	5%			
Youth Work Services	Youth Club Grants	Clubs assisted			Clubs assisted		
			100			94	
Student Grants	VEC. Scholarships	Students qualifying			Students qualifying		
			480			435	
	% increase/(decrease)		10%				
	PLC. Maintenance		430			390	
	% increase/(decrease)		10%				
Agencies							
Self-financing Projects							

COUNTY MEATH VOCATIONAL EDUCATION COMMITTEE

2011 Projected (Service Plan) vs 2010 Actual

Programme	2010 Actual	Note	2011 Projected (Service Plan)	Increase/(Decrease)	
	€000		€000	€000	%
General & Post Primary	28,716	1	34,275	5,560	19%
Further & Adult Education	7,418	2	7,807	389	5%
Youth Work Services	99	3	114	15	15%
Student Support Services	2,160	4	2,297	137	6%
Agencies	791	5	1,696	904	114%
Self Financing Projects	328	6	391	63	19%
Capital	3,115	7	6,170	3,056	98%
Total	42,626		52,749	10,123	24%

COUNTY MEATH VOCATIONAL EDUCATION COMMITTEE

PROJECTED EXPENDITURE SCHEDULES

Programme**1. General & Post Primary**

(formerly Main Scheme)

(a) General & 2nd Level (Note 1)

	2011 Projected			2010 Outturn		
	Pay	Non Pay	Total	Pay	Non Pay	Total
	€000	€000	€000	€000	€000	€000
(i) Standard Expenditure	25,331	2,636	27,968	22,664	2,247	24,912
(ii) Associated Expenditure						
School Services Support Fund	25	816	841	25	67	92
Special Class Grant	0	0	0	0	(5)	(5)
Special Class Group Grant	0	56	56	0	12	12
Leaving Certificate Applied	0	65	65	0	(6)	(6)
Transition Year	0	46	46	0	9	9
Travellers' Pupil Capitation Grant	0	27	27	0	13	13
Junior Certificate Schools Programme	0	22	22	0	11	11
Physics & Chemistry Grant	0	16	16	0	1	1
In Career - Travel & Subsistence	0	2	2	0	2	2
Traveller's Junior Training Centre	0	0	0	0	0	0
Leaving Certificate Vocational	0	0	0	0	(1)	(1)
Transport Liaison Officer	10	0	10	9	0	9
Test Materials - Guidance and Learning	0	1	1	0	(1)	(1)
Choirs & Orchestra	0	0	0	0	0	0
School Development Planning	0	4	4	0	3	3
NCVA/FETAC LDA	41	0	41	37	0	37
ICT infrastructure Grant	0	615	615	0	0	0
Other	0	40	40	0	3	3
(iii) Targeted Expenditure Grants						
Schools Completion (Note 10)/	355	170	525	315	175	490
Stay in School Retention Initiative	0	0	0	0	0	0
Home School / Community Links (DEIS)	59	120	179	53	0	53
Information Communication Technology	0	4	4	0	0	0
Book Grants	0	138	138	0	117	117
Library Grant	0	25	25	0	29	29
Examination Supervision	95	0	95	86	0	86
Special Needs Equipment	0	2	2	0	2	2
Language Initiative	0	0	0	0	0	0
Metalwork & Technology	0	(3)	(3)	0	1	1
Woodwork	0	22	22	0	3	3
Design & Communication Graphics	0	46	46	0	(6)	(6)
PE equipment	0	108	108	0	5	5
Autism	0	1	1	0	2	2
Dormant Accounts	0	0	0	0	(1)	(1)
Dormant Accounts - NSCP POBAL	0	1	1	0	6	6
Foreign Language Assistant	17	0	17	16	0	16
Transport Escort Pay	10	0	10	9	0	9
Behavioural Support	1	0	1	8	0	8
TEACHH	0	0	0	0	0	0
Materials Grant - Italian	0	0	0	0	0	0
Adult Education Start Up	0	13	13	0	12	12
Other	0	0	0	0	0	0
Subtotal	25,945	4,993	30,939	23,224	2,699	25,923
	12%	85%	19%			
(b) Post Leaving Certificate Courses (Note 2)						
(Incremental costs)						
(i) Standard Expenditure	2,492	296	2,789	2,239	217	2,455
(ii) Associated Expenditure						
Additional Non Pay	0	106	106	0	9	9
ICT infrastructure Grant	0	21	21	0	0	0
PLC Support Fund (SSF)	0	69	69	0	(18)	(18)
Subtotal	2,492	492	2,985	2,239	207	2,446
(c) Self Financing Part-Time Adult Education Courses (Note 3)	255	96	352	250	96	347
Total	28,693	5,582	34,275	25,713	3,003	28,716
	12%	86%	19%			

COUNTY MEATH VOCATIONAL EDUCATION COMMITTEE

PROJECTED EXPENDITURE SCHEDULES

Programme**2. Further & Adult Education**

	2011 Projected			2010 Outturn		
	Pay	Non Pay	Total	Pay	Non Pay	Total
	€000	€000	€000	€000	€000	€000
(a) VTOS						
Courses	294	94	388	298	89	387
Allowances (Note 4)	0	568	568	0	592	592
Subtotal	294	662	956	298	681	979
						(2)
(b) Back to Education						
Courses	359	136	495	349	132	481
Allowances (Note 4)	0	6	6	0	6	6
Subtotal	359	142	501	349	138	487
			0			(0)
(c) Youthreach						
Courses	1,979	492	2,470	1,986	492	2,478
Allowances (Note 4)	0	938	938	0	978	978
Subtotal	1,979	1,430	3,409	1,986	1,470	3,456
(d) Senior Travellers						
Courses	665	74	739	700	66	766
Allowances (Note 4)	0	237	237	0	264	264
Subtotal	665	311	976	700	330	1,030
(e) Childcare (sessional and 3rd party) (Note 5)	52	18	70	52	18	70
Subtotal	52	18	70	52	18	70
			0			(0)
(f) Adult Literacy incl MLJ, excl ITABE (Note 5)						
ITABE (Note 5)	390	198	588	456	214	669
	24	6	30	24	13	37
Subtotal	414	204	618	480	227	706
(g) Community Education & SPIDAS (Note 5)						
	105	142	247	113	154	267
Subtotal	105	142	247	113	154	267

COUNTY MEATH VOCATIONAL EDUCATION COMMITTEE

PROJECTED EXPENDITURE SCHEDULES

2. Further & Adult Education
(Cont.)

	2011 Projected			2010 Outturn		
	Pay	Non Pay	Total	Pay	Non Pay	Total
	€000	€000	€000	€000	€000	€000
(h) Programme Support	0	0	0	0	0	0
Subtotal	0	0	0	0	0	0
(i) Guidance and Counselling (Youthreach and STTCs) (Note 5)	36	0	36	37	0	37
Subtotal	36	0	36	37	0	37
(j) Adult Education Guidance (Note 5)	157	54	211	157	95	252
Subtotal	157	54	211	157	95	252
HEA - Students with disability (Note 5)	0	0	0	15	19	34
Skill VEC (Note 5)	11	4	15	10	1	11
WELCOME (Note 19)	0	0	0	0	0	0
Special Education Needs (Note 5)	36	25	61	36	20	56
Special Needs Upgrade (Note 5)	0	(1)	(1)	0	1	1
Special Needs Training (Note 5)	0	0	0	0	(0)	(0)
Upgrade (Note 5)	0	0	0	0	(0)	(0)
Quality Framework - Traveller (Note 5)	0	1	1	0	0	0
Quality Framework - Youthreach (Note 5)	0	12	12	0	3	3
Continuing Prof Dev (Note 5)	0	18	18	0	8	8
Adult & Further Education Grant (Note 5)	0	84	84	0	0	0
Traveller Heritage - Crossroads	39	28	67	12	9	21
ICT Infrastructure - YR	0	25	25	0	0	0
Ashbourne Further Education	0	500	500	0	0	0
Subtotal	86	697	782	73	61	134
Total	4,146	3,660	7,807	4,245	3,173	7,418
	(2%)	15%	5%			

COUNTY MEATH VOCATIONAL EDUCATION COMMITTEE
PROJECTED EXPENDITURE SCHEDULES

Programme	2011 Projected			2010 Outturn		
	Pay	Non Pay	Total	Pay	Non Pay	Total
3. Youth Work Services						
	€000	€000	€000	€000	€000	€000
(a) Special Projects For Youth	0	0	0	0	0	0
(b) Drugs Task Force	0	0	0	0	0	0
(c) Youth Club Grant Scheme (Note 6)	0	54	54	0	46	46
(d) Youth Work Officer (Note 6)	46	6	53	46	6	53
(e) Youth Club Equipment (Note 6)	0	0	0	0	0	0
(f) Youth Club Quality Standards Framework (Note 6)	7	0	7	0	0	0
Total	53	60	114	46	52	99
	15%	16%	15%			

Programme	2011 Projected			2010 Outturn		
	Pay	Non Pay	Total	Pay	Non Pay	Total
4. Student Support Services (Note 7)						
	€000	€000	€000	€000	€000	€000
(a) VEC Scholarships	0	1,910	1,910	0	1,796	1,796
(b) PLC Maintenance Grants	0	387	387	0	364	364
Total	0	2,297	2,297	0	2,160	2,160

Programme	2011 Projected			2010 Outturn		
	Pay	Non Pay	Total	Pay	Non Pay	Total
5. Agencies						
	€000	€000	€000	€000	€000	€000
(a) Seconded Teacher Pay	0	0	0	0	0	0
(b) Student Examination Fees	0	0	0	0	0	0
(c) Other (please specify) (Note 8)	917	779	1,696	477	315	791
Total	917	779	1,696	477	315	791

COUNTY MEATH VOCATIONAL EDUCATION COMMITTEE

PROJECTED EXPENDITURE SCHEDULES

Programme	2011 Projected			2010 Outturn		
	Pay	Non Pay	Total	Pay	Non Pay	Total
	€000	€000	€000	€000	€000	€000
6. Self Financing Projects						
Outdoor Education Centre	0	0	0	0	0	0
Book Rentals	0	0	0	0	0	0
Other (Please specify) (Note 9)	80	310	391	80	248	328
Total	80	310	391	80	248	328

Programme	2011 Projected			2010 Outturn		
	Pay	Non Pay	Total	Pay	Non Pay	Total
	€000	€000	€000	€000	€000	€000
7. Capital						
New School - Ratoath	-	-	-	-	487	487
Furniture & Equipment Ratoath	-	66	66	-	23	23
Pitch - Ratoath	-	-	-	-	19	19
Dust Extraction - Dunboyne	-	-	-	-	-	-
Extension - Dunboyne 2006	-	98	98	-	244	244
Temporary Accommodation Dunboyne 2007	-	-	-	-	-	-
Temporary Accommodation Nobber 2008	-	-	-	-	-	-
Enabling Works Dunboyne 2007	-	-	-	-	31	31
Summer works scheme - Longwood 2006	-	-	-	-	-	-
Summer works scheme - Longwood 2007	-	-	-	-	-	-
Summer works scheme - Dunboyne 2005	-	-	-	-	-	-
Summer works scheme - Dunboyne 2006	-	-	-	-	-	-
Summer works scheme - Beaufort 2006	-	-	-	-	-	-
Colaiste na hInse	-	4,000	4,000	-	544	544
Devolved Funding 2005 - Extension Dunboyne	-	-	-	-	-	-
Devolved Funding 2005 - Extension Dunshaughlin	-	-	-	-	-	-
Immediate Needs - Dunshaughlin 2004	-	-	-	-	-	-
Immediate Needs - Dunboyne 2004	-	-	-	-	-	-
Extension - Oldcastle	-	7	7	-	-	-
Longwood School	-	-	-	-	122	122
Furniture & Equipment Dunboyne Extension	-	12	12	-	169	169
Athboy School	-	-	-	-	-	-
Emergency Works Dunshaughlin 2009	-	180	180	-	710	710
Summer Works Scheme Beaufort 2009	-	4	4	-	163	163
Summer Works Scheme Longwood 2009	-	20	20	-	72	72
Summer Works Scheme Oldcastle 2009	-	-	-	-	67	67
Summer Works Scheme Rath Cairn 2009	-	23	23	-	39	39
2009 Insulation Scheme	-	-	-	-	15	15
Beaufort Emergency Works 2009	-	24	24	-	27	27
Furniture & Equipment Nobber 2009	-	9	9	-	21	21
Ratoath College Autism Unit	-	4	4	-	1	1
Dunshaughlin Extension 2006	-	-	-	-	59	59
Emergency Works Oldcastle 2010	-	2	2	-	36	36
Colaiste na hInse ICT	-	20	20	-	41	41
Summer Works Dunboyne 2010	-	181	181	-	1	1
Emergency Works Dunshaughlin 2010	-	83	83	-	-	-
Oldcastle Lift Relocation Grant	-	1	1	-	39	39
Summer Works Scheme Ratoath 2010	-	4	4	-	83	83
Summer Works Scheme Beaufort 2010	-	77	77	-	83	83
Summer Works Scheme Oldcastle 2010	-	0	0	-	13	13
Asbestos Removal Nobber	-	2	2	-	3	3
Summer Works Scheme Dunshaughlin 2010	-	-	-	-	1	1
Summer Works Scheme Rathcairn 2010	-	268	268	-	1	1
Summer Works Scheme Beaufort 2011	-	315	315	-	-	-
Summer Works Scheme Ratoath 2011	-	45	45	-	-	-
Summer Works Scheme Longwood 2011	-	60	60	-	-	-
Beaufort College Extension 2011	-	126	126	-	-	-
Furniture & Equipment Nobber 2011	-	38	38	-	-	-
Nobber Temporary Accommodation 2011	-	227	227	-	-	-
Longwood Temporary Accommodation 2011	-	200	200	-	-	-
Dunshaughlin Extension 2011	-	50	50	-	-	-
Colaiste na hInse Furniture & Equipment	-	25	25	-	-	-
Total		6,170	6,170	0	3,115	3,115

0

COUNTY MEATH VOCATIONAL EDUCATION COMMITTEE

PAY EXPENDITURE ANALYSIS

2011 Projected (1)				
	General & Post Primary	Post Leaving Certificate	Self-Financing Part-time Courses	Total
	€	€	€	€
Instruction Pay	23,915,996	2,293,177	235,966	26,445,140
Maintenance Pay	753,651	74,018	19,316	846,986
Administration Pay	1,275,804	125,300	-	1,401,104
	25,945,452	2,492,495	255,283	28,693,230
	12%	11%	2%	

2010 Outturn (1)				
	General & Post Primary	Post Leaving Certificate	Self-Financing Part-time Courses	Total
	Note 1	Note 1		
	€	€	€	€
	21,253,807	2,048,782	231,607	23,534,196
	732,344	70,595	18,739	821,678
	1,237,633	119,303	-	1,356,936
	23,223,784	2,238,680	250,346	25,712,810

2011 Projected (1)				
	VTOS	YOUTH-REACH	SENIOR TRAVELLERS	TOTAL
	€	€	€	€
Instruction Pay	275,347	1,885,489	586,850	2,747,686
Maintenance Pay	5,265	44,486	1,966	51,717
Administration Pay	13,088	48,911	76,210	138,209
	293,699	1,978,886	665,026	2,937,611

2010 Outturn (1)				
	VTOS	YOUTH-REACH	SENIOR TRAVELLERS	TOTAL
	€	€	€	€
	279,540	1,892,301	617,737	2,789,578
	5,345	44,647	2,069	52,061
	13,287	49,088	80,221	142,596
	298,172	1,986,036	700,027	2,984,235

COUNTY MEATH VOCATIONAL EDUCATION COMMITTEE

NON PAY EXPENDITURE ANALYSIS

	2011 Projected (1)				2010 Outturn			
	General & Post Primary	Post Leaving Certificate	Self-Financing Part-time Courses	Total	General & Post Primary	Post Leaving Certificate	Self-Financing Part-time Courses	Total
	€	€	€	€	€	€	€	€
Instruction Costs								
Class Materials	164,863	16,192	-	181,054	149,157	14,378	-	163,535
Minor Equipment purchase	20,630	2,026	-	22,656	18,665	1,799	-	20,464
Equipment repair	122,528	12,034	-	134,562	110,855	10,686	-	121,542
Equipment leases/rentals	-	-	-	-	-	-	-	-
Rent of Accommodation	113,536	89,193	-	202,729	77,923	7,512	-	85,435
Instructor Travel	20,749	2,038	-	22,787	18,772	1,810	-	20,582
Scholarships	11,855	1,164	-	13,020	10,726	1,034	-	11,760
Examination Expenses	8,751	860	-	9,611	7,918	763	-	8,681
Student Assistance	-	-	-	-	-	-	-	-
Other	2,589	254	-	2,843	2,342	226	-	2,568
subtotal	465,502	123,760	-	589,263	396,359	38,207	-	434,567
	17%							
Maintenance Costs								
Cleaning, Heat & Light	264,231	-	-	264,231	264,231	25,471	-	289,702
Repairs to Buildings	409,200	26,439	-	435,639	243,555	23,478	-	267,033
Lease rentals of Equipment	-	-	-	-	-	-	-	-
Security	2,070	203	-	2,273	1,872	181	-	2,053
Rentals	-	-	-	-	-	-	-	-
Other	234,917	23,072	-	257,989	194,717	18,770	-	213,487
subtotal	910,418	49,714	-	960,132	704,376	67,899	-	772,275
	29%							

NON PAY EXPENDITURE ANALYSIS (Cont)

	2011 Projected (1)				2010 Outturn			
	General & Post Primary	Post Leaving Certificate	Self-Financing Part-time Courses	Total	General & Post Primary	Post Leaving Certificate	Self-Financing Part-time Courses	Total
	€	€	€	€	€	€	€	€
Administration Costs								
Office Expenses	1,043,183	102,453.66	96,454	1,242,091	958,807	92,425	96,454	1,147,686
Insurance Premiums	99,788	9,800	-	109,588	90,281	8,703	-	98,984
Staff Travel & Expenses	15,528	1,525	-	17,053	14,049	1,354	-	15,403
VEC Members	-	-	-	-	-	-	-	-
- VEC Meeting Expenses	16,110	1,582	-	17,692	14,575	1,405	-	15,980
- Delegate Expenses	4,334	426	-	4,760	3,921	378	-	4,299
Professional Fees	-	-	-	-	-	-	-	-
Audit Fees	13,088	1,285	-	14,374	11,842	1,141	-	12,983
Equip. Repairs/Renewals	-	-	-	-	-	-	-	-
Subscriptions	20,101	1,974	-	22,075	18,186	1,753	-	19,939
Rentals	-	-	-	-	-	-	-	-
Staff Training	10,000	-	-	10,000	-	-	-	-
Other	38,422	3,774	-	42,196	34,762	3,351	-	38,113
subtotal	1,260,554	122,820	96,454	1,479,828	1,146,422	110,511	96,454	1,353,387
	10%	11%	0%	9%				
TOTAL	2,636,475	296,294	96,454	3,029,223	2,247,157	216,617	96,454	2,560,228
	17%	37%	0%	18%	91%	9%		

COUNTY MEATH VOCATIONAL EDUCATION COMMITTEE

NON PAY EXPENDITURE ANALYSIS

2011 Projected (1)				
	VTOS	SENIOR TRAVELLERS	YOUTH REACH	Total
	€	€	€	€
INSTRUCTION COSTS				
Class Materials	17,149	26,736	78,322	122,207
Minor Equipment	230	7,339	13,319	20,888
Equipment repair	0	3,851	0	3,851
Equipment leases/rentals	0	0	0	0
Rent of Accommodation	20,948	0	134,543	155,491
Staff Travel	512	1,627	6,000	8,139
Examination Fees	0	0	0	0
Staff Training	0	0	0	0
Other (IT,	3,989	1,291	24,051	29,330
subtotal	42,827	40,844	256,235	339,906
MAINTENANCE COSTS				
Cleaning	0	0	0	0
Heat & Light	0	0	0	0
Repairs to Buildings	30,997	11,102	36,021	78,121
Security	0	0	0	0
Rentals	0	0	0	0
Other	0	0	0	0
subtotal	30,997	11,102	36,021	78,121
ADMINISTRATION COSTS				
Administrative	0	0	0	0
Office Expenses	20,431	22,040	199,309	241,780
Insurance Premiums	0	0	0	0
Professional Fees	0	0	0	0
Audit Fees	0	0	0	0
Subscriptions	0	0	0	0
Other	0	0	0	0
subtotal	20,431	22,040	199,309	241,780
TOTAL	94,256	73,986	491,565	659,807
	6%	12%	0%	2%
	-	-	-	-

2010 Outturn				
	VTOS	SENIOR TRAVELLERS	YOUTH REACH	Total
	€	€	€	€
	16,183	23,841	78,322	118,346
	217	6,544	13,319	20,080
		3,434		3,434
				0
	19,769		134,543	154,312
	483	1,451	6,000	7,934
				0
				0
	3,764	1,151	24,051	28,966
	40,416	36,421	256,235	333,072
				0
				0
	29,252	9,900	36,021	75,173
				0
				0
				0
	29,252	9,900	36,021	75,173
				0
	19,281	19,653	199,309	238,243
				0
				0
				0
				0
				0
	19,281	19,653	199,309	238,243
	88,949	65,974	491,565	646,488
	94,294	68,043	491,565	
	94,293	68,044	491,567	
	-	1	1	2

COUNTY MEATH VOCATIONAL EDUCATION COMMITTEE

NON PAY EXPENDITURE ANALYSIS

2011 Projected (1)			
Back To Education	Childcare	Adult Literacy Incl MLJ, ITABE	Total
€	€	€	€
INSTRUCTION COSTS			
Tuition	0	0	-
Class Materials	18,309	0	13,517
Minor Equipment	10,630	0	10,844
Equipment repair	0	0	0
Equipment leases/rentals	0	0	0
Rent of Accommodation	1,252	0	1,252
Staff Travel	4,256	0	2,418
Student Assistance (c/care)	0	13,034	0
Other (IT, Certification, adv, tr	12,655	2,027	18,654
	47,101	15,061	45,433
			107,596
MAINTENANCE COSTS			
Cleaning	0	163	0
Heat & Light	66,175	1,326	0
Repairs to Buildings	20,895	640	0
Security	0	0	0
Other	0	0	0
	87,070	2,129	-
			89,199
ADMINISTRATION COSTS			
Administrative	0	0	0
Office Expenses	1,936	762	152,764
Insurance Premiums	0	0	0
Professional Fees	0	0	0
Audit Fees	0	0	0
Subscriptions	0	0	0
Other	0	0	0
	1,936	762	152,764
			155,462

2010 Outturn			
Back To Education	Childcare	Adult Literacy	Total
€	€	€	€
INSTRUCTION COSTS			
Tuition	0	0	-
Class Materials	17,802	0	15,452
Minor Equipment	10,336	0	12,397
Equipment repair	0	0	0
Equipment leases/rentals	0	0	0
Rent of Accommodation	1,217	0	1,217
Staff Travel	4,138	0	2,764
Student Assistance (c/care)	0	13,034	0
Other (IT, Certification, adv, tr	12,305	2,027	21,325
	45,798	15,061	51,938
			112,797
MAINTENANCE COSTS			
Cleaning	0	163	0
Heat & Light	64,344	1,326	0
Repairs to Buildings	20,317	640	0
Security	0	0	0
Other	0	0	0
	84,661	2,129	-
			86,790
ADMINISTRATION COSTS			
Administrative	0	0	0
Office Expenses	1,882	762	174,636
Insurance Premiums	0	0	0
Professional Fees	0	0	0
Audit Fees	0	0	0
Subscriptions	0	0	0
Other	0	0	0
	1,882	762	174,636
			177,280

TOTAL	136,107	17,952	198,197	352,257
	3%	0%	(13%)	(7%)

132,341	17,952	226,574	376,867
132,341	17,951		
0.10 -	1.00		

COUNTY MEATH VOCATIONAL EDUCATION COMMITTEE

NON PAY EXPENDITURE ANALYSIS

2011 Projected (1)			
SPIDAS	Community Education		Total
€	€	€	€
INSTRUCTION COSTS			
Tuition (Training)	0	0	-
Class Materials	0	726	-
Minor Equipment	0	7,798	-
Equipment repair	0	0	-
Equipment leases/rentals	0	0	-
Rent of Accommodation	0	0	-
Staff Travel	0	1,753	-
Student Assistance	18,850	0	-
Other (IT, Grants, Mobile IT n	0	18,349	-
subtotal	18,850	28,626	-
MAINTENANCE COSTS			
Cleaning	0	0	-
Heat & Light	0	0	-
Repairs to Buildings	0	32,351	-
Security	0	0	-
Other	0	0	-
subtotal	-	32,351	-
ADMINISTRATION COSTS			
Office Expenses	0	62,299	-
Insurance Premiums	0	0	-
Professional Fees	0	0	-
Audit Fees	0	0	-
Subscriptions	0	0	-
Other	0	0	-
subtotal	-	62,299	-
TOTAL	18,850	123,276	-
	(9%)	(7%)	#DIV/0!

2010 Outturn			
SPIDAS	Community Education		Total
€	€	€	€
INSTRUCTION COSTS			
Tuition (Training)			-
Class Materials		783	-
Minor Equipment		8,411	-
Equipment repair			-
Equipment leases/rentals			-
Rent of Accommodation			-
Staff Travel		1,891	-
Student Assistance	20,650		-
Other (IT, Grants, Mobile IT n		19,791	-
subtotal	20,650	30,876	-
MAINTENANCE COSTS			
Cleaning			-
Heat & Light			-
Repairs to Buildings		34,894	-
Security			-
Other			-
subtotal	-	34,894	-
ADMINISTRATION COSTS			
Office Expenses		67,195	-
Insurance Premiums			-
Professional Fees			-
Audit Fees			-
Subscriptions			-
Other			-
subtotal	-	67,195	-
TOTAL	20,650	132,965	-

COUNTY MEATH VOCATIONAL EDUCATION COMMITTEE
 PAY EXPENDITURE - ANALYSIS OF PROJECTED INCREASE
 - 3,500,358

SUMMARY OF INCREASES INSTRUCTION PAY				Projected 2011 Grant over 2010 Grant					
	Pay	N/Pay	Total	Pay	N/Pay	Total	Pay	N/Pay	Total
Projection				26,445,140		26,445,140			
Grant				23,534,196		23,534,196			
Increase/Decrease				2,910,944		2,910,944			
BREAKDOWN OF INCREASE									
2nd Level									
Projection				23,915,996		23,915,996			
Grant				21,253,807		21,253,807			
Increase/Decrease				2,662,189		2,662,189			
Pay projections									
General Pay increase (1)				0		0			
Cost of Benchmarking				0		0			
Increments (2)				538,625		538,625			
Other									
Variation in Teacher Numbers*									
Effect of higher enrolment and teacher numbers in September 2010				1,578,503		1,578,503			
Effect of higher enrolment and teacher numbers in September 2011				384,237		384,237			
Other (Please specify)									
To reflect pattern to date this year				160,824		160,824			

SUMMARY OF INCREASES INSTRUCTION PAY (Cont.)				Projected 2011 Grant over 2010 Grant					
	Pay	N/Pay	Total	Pay	N/Pay	Total	Pay	N/Pay	Total
Co-Operation									
Projection				0		0			
Grant				0		0			
Increase/Decrease				0		0			
Pay projections									
General Pay increase (1)				0		0			
Cost of Benchmarking				0		0			
Increments (2)				0		0			
Variation in Teacher Numbers									
Demographic changes									
Other (Please specify)									

PLC									
Projection				2,293,177		2,293,177			
Grant				2,048,782		2,048,782			
Increase/Decrease				244,395		244,395			
Pay projections									
General Pay increase (1)				0		0			
Cost of Benchmarking				0		0			
Increments (2)				51,629		51,629			
Variation in Teacher Numbers									
Effect of higher enrolment and teacher numbers in September 2010				155,029		155,029			
Effect of higher enrolment and teacher numbers in September 2011				37,737		37,737			
Other (Please specify)									
				0		0			

SUMMARY OF INCREASES INSTRUCTION PAY (Cont.)	Projected 2011 Grant over 2010 Grant			Projected 2011 Grant over 2010 Grant			Projected 2011 Grant over 2010 Grant		
	Pay	N/Pay	Total	Pay	N/Pay	Total	Pay	N/Pay	Total
Self Financing Part-Time Courses									
Projection				235,966		235,966			
Grant				231,607		231,607			
Increase/Decrease				4,359		4,359			
Pay projections									
General Pay increase				0		0			
Cost of Benchmarking				0		0			
Increments				6,113		6,113			
Variation in Instructor Numbers									
Other (Please specify)									
AEO Salary				(1,754)		0			

* Instruction Pay reflects approved instruction numbers at approved rates of pay
 ** Demographic /Class factors reflect projected increases/ decreases in enrolment over the current year

SUMMARY OF INCREASES				Projected 2011 Grant over 2010 Grant						
	Administrative Pay*	Pay	N/Pay	Total	Pay	N/Pay	Total	Pay	N/Pay	Total
Estimate					1,401,104		1,401,104			
Budget					1,356,936		1,356,936			
Increase/Decrease					44,168		44,168			
BREAKDOWN OF INCREASE										
Pay projections										
General Pay increase (Note 1)					0		0			
Cost of Benchmarking					0		0			
Increments (2)					44,168		44,168			
Variation in Numbers (Please specify)										
No additional staff based on additional enrolment					0		0			
Effect of changes in 2009 on 2010 costs					0		0			

* Administrative Pay reflects the approved administrative complement at approved rates of pay

** Pay projections reflects breakdown of projected additional pay costs over current year.

*** Variation in numbers reflects cost of projected increases/ reductions in staffing over current year

SUMMARY OF INCREASES				Projected 2011 Grant over 2010 Grant					
	Pay	N/Pay	Total	Pay	N/Pay	Total	Pay	N/Pay	Total
Maintenance Pay*									
Projection				846,986		846,986			
Grant				821,678		821,678			
Increase/Decrease				25,308		25,308			
BREAKDOWN OF INCREASE									
2nd Level									
Projection				827,670		827,670			
Grant				802,939		802,939			
Increase/Decrease				24,731		24,731			
Pay projections**									
General Pay increase (Note 1)				0		0			
Cost of Benchmarking				0		0			
Increments				24,731		24,731			
Variation in Numbers*** (Please specify)									
No additional staff based on additional enrolment				0		0			
Effect of changes in 2009 on 2010 costs				0		0			
Self Financing Part-Time Courses									
Projection				19,316		19,316			
Grant				18,739		18,739			
Increase/Decrease				577		577			
Pay projections									
General Pay increase				0		0			
Cost of Benchmarking				0		0			
Increments				577		577			
Variation in Instructor Numbers									
Other (Please specify)									
Effect of changes in 2009 on 2010 costs				0		0			

VTOS (PAY)	0 0 0			Projected 2011 Grant over 2010 Grant			0 0 0		
	Pay	N/Pay	Total	Pay	N/Pay	Total	Pay	N/Pay	Total
Estimate				293,699		293,699			
Grant				298,172		298,172			
Increase/Decrease				(4,473)		(4,473)			
BREAKDOWN OF INCREASE									
VTOS Tuition									
Existing Activity									
General Pay increase				(14,909)		(14,909)			
Cost of Benchmarking				0		0			
Increments				10,436		10,436			
New/Expanded Service									
Variation in Tutor Numbers									
Other (Please specify)									
Incl. impact of Part-Time Work Act 2001				0		0			

Youthreach (Pay)	0 0 0			Projected 2011 Grant over 2010 Grant			0 0 0		
	Pay	N/Pay	Total	Pay	N/Pay	Total	Pay	N/Pay	Total
Estimate				1,978,886		1,978,886			
Grant				1,986,036		1,986,036			
Increase/Decrease				(7,150)		(7,150)			
BREAKDOWN OF INCREASE									
Youthreach Tuition									
Existing Activity									
General Pay increase				(99,302)		(99,302)			
Cost of Benchmarking				0		0			
Increments				92,152		92,152			
New/Expanded Service									
Variation in Tutor Numbers									
Other (Please specify)						0			
Incl. impact of Part-Time Work Act 2001				0		0			

Senior Traveller Training Centres	0			Projected 2011 Grant over 2010 Grant			0		
	Pay	N/Pay	Total	Pay	N/Pay	Total	Pay	N/Pay	Total
Estimate				665,026		665,026			
Grant				700,027		700,027			
Increase/Decrease				(35,001)		(35,001)			
BREAKDOWN OF INCREASE									
Senior Traveller Tuition									
Existing Activity									
General Pay increase				(35,001)		(35,001)			
Cost of Benchmarking				0		0			
Increments				0		0			
New/Expanded Service									
Variation in Tutor Numbers									
Demographic/Class changes									
Other (Please specify)									
Incl. impact of Part-Time Work Act 2001				0		0			

* Pay projections reflects breakdown of projected additional pay costs over current year.

** Variation in numbers reflects cost of projected increases/ reductions in staffing over current year

VTOS (NON-PAY)				Projected 2011 Grant over 2010 Grant					
	Pay	N/Pay	Total	Pay	N/Pay	Total	Pay	N/Pay	Total
Estimate									
Grant					88,949				
Increase/Decrease									
BREAKDOWN OF INCREASE									
Existing Activity									
New/Expanded Service									
Allowances									
Other									

Youthreach (NON-PAY)				Projected 2011 Grant over 2010 Grant					
	Pay	N/Pay	Total	Pay	N/Pay	Total	Pay	N/Pay	Total
Estimate									
Grant					491,565				
Increase/Decrease									
BREAKDOWN OF INCREASE									
Existing Activity									
New/Expanded Service									
Allowances									
Other									

Senior Traveller Training Centres				Projected 2011 Grant over 2010 Grant					
	Pay	N/Pay	Total	Pay	N/Pay	Total	Pay	N/Pay	Total
Estimate									
Grant					65,974				
Increase/Decrease									
BREAKDOWN OF INCREASE									
Existing Activity									
New/Expanded Service									
Allowances									
Other									

SUMMARY OF INCREASES				Projected 2011 Grant over 2010 Grant					
	Pay	N/Pay	Total	Pay	N/Pay	Total	Pay	N/Pay	Total
Adult Literacy									
Estimate									
Grant					226,574				
Increase/Decrease									
Existing Activity									
New/Expanded Service									
Community Education/ SPIDAS									
Estimate									
Grant					132,965				
Increase/Decrease									
Existing Activity									
New/Expanded Service									
Back to Education (BTEI)									
Estimate									
Grant					132,341				
Increase/Decrease									
Existing Activity									
New/Expanded Service									

SUMMARY OF INCREASES				Projected 2011 Grant over 2010 Grant					
	Pay	N/Pay	Total	Pay	N/Pay	Total	Pay	N/Pay	Total
Programme Support									
Estimate									
Grant									
Increase/Decrease									
Existing Activity									
New/Expanded Service									
Guidance and Counselling (Youthreach & STTCs)									
Estimate									
Grant				36,610					
Increase/Decrease									
Existing Activity									
New/Expanded Service									

Childcare			
Estimate			
Grant		17,952	
Increase/Decrease			
Existing Activity			
New/Expanded Service			
Adult Education Guidance			
Estimate			
Grant			
Increase/Decrease			
Existing Activity			
New/Expanded Service			