

**Learning and Development Expenditure
L&D Department Training Budget
2018/19**

All

Account	Description	Budget	Actuals	Remaining Budget	Forecast
10444	External Training Courses	908,950.00	614,629.09	294,320.91	
10447	Conferences/Seminars Fees	28,121.00	46,104.53	(17,983.53)	
10448	Training Fees	108,896.00	58,113.67	50,782.33	
11738	Training Related Accommodation	12,967.00	34,490.00	(21,523.00)	
11653	IT Hardware	0.00	6,955.00	(6,955.00)	
	IT Software - Maintenance				
11665	Contracts	0.00	3,000.00	(3,000.00)	
11571	Specialist Op Equipment	0.00	6,683.00	(6,683.00)	
11360	Stationery	0.00	1,044.00	(1,044.00)	
11321	Travel Costs	2,579.00	5,364.00	(2,785.00)	
11318	Mileage	0.00	1,073.00	(1,073.00)	
11381	Books	0.00	126.00	(126.00)	
11368	Printing	0.00	699.00	(699.00)	
11425	Clothing	0.00	207.00	(207.00)	
10450	Professional Subscriptions	0.00	491.00	(491.00)	
11495	Consultants fees	0.00	10,128.00	(10,128.00)	
11409	Catering & Equipment	1,273.00	847.00	426.00	
		1,062,786.00	789,954.29	272,831.71	
					Total amount spent on training in Green

Training spent in other departments	0.00	124,731.87
Training Income	0.00	54,561.00

This total has been added to the total spend above

Income from Collaborative arrangements - Interforce	0.00	60,000.00
Credits from previous PO's already paid		27,991.12

Credits we had on the L&D account which we didn't account for
This amount was credited to our account from PO's from 2017-18 that hadn't been matched with invoices that had been paid by other means.