

**APPENDIX 4(b)**

**Projected Revenue Cost of Early Years Expansion 2020/21**

	Projected cost
Early Years Staffing costs	£10.129m
Early Years Central team staffing costs	£1.464m
Payment to partner providers	£3.647m
Provision of lunches to all children	£1.491m
Training Travel costs	£0.081m
Grants and allowances	£0.512m
Resources & Supplies	£0.503m
Facilities Management	£0.518m
Net income (wrap-around etc.)	-£0.067m
<b>Total projected revenue cost</b>	<b>£18.278m</b>