Appendix B - Predicted Budget shares for Early Years Providers 2015-16

School/Setting Name	Indicative Hourly rate as per schools forum report Feb 15	Summer Term predicted average No of children	Summer Term Hourly Rate Payable	Summer April - Aug 15 predicted hours (64 days)	Total Actual Payment for Summer period Apr 14-Aug 14	Autumn Term predicted average No of children	Autumn Hourly Rate Payable	Autumn Sept 15 - Dec 15 predicted hrs (72 days)	Total Payment for Autumn Period Sept 14-Dec 14	Spring Term predicted average No of children	Spring Hourly Rate (based on Autumn Hourly rate)	Spring Jan-Mar 16 Estimated Hours (53 days)	Total Payment for Spring Period Jan 16-Mar 16	TOTAL ESTIMATED HOURS (2015-16)	Total Annual Payment
	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
MAINTAINED NURSERY SCHOOLS															
Acacia	£ 6.96	124	£ 6.96	23,975	£ 166,866.68	85	£ 6.96	18,455	£ 128,444.05	98	£ 6.96	15,623	£ 108,737.38	58,053	£ 404,048.11
Church Hill	£ 7.01	110	£ 7.01	21,151	£ 148,266.36	99	£ 7.01	21,494	£ 150,674.25	114	£ 7.01	18,196	£ 127,556.89	60,841	£ 426,497.50
Low Hall	£ 7.10	108	£ 7.10	20,907	£ 148,442.32	88	£ 7.10	19,106	£ 135,652.20	101	£ 7.10	16,175	£ 114,839.61	56,188	£ 398,934.14
TOTAL MAINTAINED NURSERY SCHOOLS		**342**		**66,033**	**£ 463,575.36**	**272**	**21**	**59,055**	**£ 414,770.50**	**313**	**21**	**49,994**	**£ 351,133.88**	**175,082**	**£ 1,229,479.75**
MAINTAINED NURSERY CLASSES															
Ainslie Wood Primary School	£ 4.14	72	£ 4.14	13,805	£ 57,151.78	49	£ 4.14	10,639	£ 44,043.54	56	£ 4.14	9,006	£ 37,286.11	33,450	£ 138,481.44
Barn Croft Primary School	£ 3.82	38	£ 3.82	7,361	£ 28,120.23	23	£ 3.82	4,994	£ 19,075.55	26	£ 3.82	4,227	£ 16,148.86	16,582	£ 63,344.64
Buxton All-Through School	£ 4.38	82	£ 4.38	15,912	£ 69,692.50	82	£ 4.38	17,803	£ 77,978.31	94	£ 4.38	15,072	£ 66,014.40	48,787	£ 213,685.21
Chapel End Infant School	£ 4.19	129	£ 4.19	24,805	£ 103,931.51	91	£ 4.19	19,757	£ 82,783.02	105	£ 4.19	16,726	£ 70,081.94	61,288	£ 256,796.47
Chase Lane Primary School	£ 4.15	91	£ 4.15	17,535	£ 72,769.07	82	£ 4.15	17,803	£ 73,883.55	94	£ 4.15	15,072	£ 62,547.89	50,410	£ 209,200.51
Coppermill Primary School	£ 4.20	39	£ 4.20	7,451	£ 31,292.68	41	£ 4.20	8,902	£ 37,386.86	47	£ 4.20	7,536	£ 31,650.74	23,888	£ 100,330.27
Davies Lane Primary School	£ 4.38	125	£ 4.38	24,169	£ 105,860.84	98	£ 4.38	21,277	£ 93,193.58	113	£ 4.38	18,013	£ 78,895.26	63,459	£ 277,949.68
Dawlish Primary School	£ 4.15	39	£ 4.15	7,469	£ 30,996.84	34	£ 4.15	7,382	£ 30,634.64	39	£ 4.15	6,249	£ 25,934.49	21,100	£ 87,565.97
Downsell Primary School	£ 4.03	88	£ 4.03	17,063	£ 68,765.78	63	£ 4.03	13,678	£ 55,122.82	72	£ 4.03	11,580	£ 46,665.54	42,321	£ 170,554.14
George Mitchell All- Through School	£ 4.11	68	£ 4.11	13,195	£ 54,231.15	52	£ 4.11	11,290	£ 46,401.39	60	£ 4.11	9,558	£ 39,282.21	34,043	£ 139,914.75
George Tomlinson Primary School	£ 4.21	85	£ 4.21	16,451	£ 69,256.77	57	£ 4.21	12,375	£ 52,100.61	66	£ 4.21	10,477	£ 44,107.01	39,303	£ 165,464.39
Greenleaf Primary School	£ 4.44	80	£ 4.44	15,376	£ 68,267.67	79	£ 4.44	17,152	£ 76,154.56	91	£ 4.44	14,520	£ 64,470.46	47,048	£ 208,892.69
Gwyn Jones Primary School	£ 4.13	40	£ 4.13	7,675	£ 31,699.74	40	£ 4.13	8,685	£ 35,867.07	46	£ 4.13	7,352	£ 30,364.12	23,712	£ 97,930.93
Handsworth Primary School	£ 4.19	50	£ 4.19	9,702	£ 40,652.02	50	£ 4.19	10,856	£ 45,485.17	58	£ 4.19	9,190	£ 38,506.56	29,748	£ 124,643.75
Henry Maynard Infant School	£ 4.27	66	£ 4.27	12,800	£ 54,654.53	74	£ 4.27	16,066	£ 68,603.37	85	£ 4.27	13,601	£ 58,077.82	42,467	£ 181,335.71
Larkswood Primary School	£ 4.33	96	£ 4.33	18,622	£ 80,633.14	70	£ 4.33	15,198	£ 65,806.95	81	£ 4.33	12,866	£ 55,710.45	46,686	£ 202,150.54
Longshaw Primary School	£ 4.44	63	£ 4.44	12,175	£ 54,058.92	54	£ 4.44	11,724	£ 52,055.01	62	£ 4.44	9,925	£ 44,068.42	33,825	£ 150,182.35
Mayville Primary School	£ 4.45	55	£ 4.45	10,638	£ 47,341.27	49	£ 4.45	10,639	£ 47,341.49	56	£ 4.45	9,006	£ 40,078.07	30,283	£ 134,760.83
Mission Grove Primary School	£ 4.27	88	£ 4.27	17,011	£ 72,637.43	78	£ 4.27	16,935	£ 72,311.66	90	£ 4.27	14,337	£ 61,217.16	48,282	£ 206,166.25
Newport Primary School	£ 4.31	106	£ 4.31	20,375	£ 87,814.19	102	£ 4.31	22,146	£ 95,447.22	117	£ 4.31	18,748	£ 80,803.12	61,268	£ 264,064.53
Oakhill Primary School	£ 4.29	41	£ 4.29	7,953	£ 34,117.02	35	£ 4.29	7,599	£ 32,599.52	40	£ 4.29	6,433	£ 27,597.90	21,985	£ 94,314.44
Our Lady & St George's Primary	£ 4.03	38	£ 4.03	7,272	£ 29,306.14	38	£ 4.03	8,250	£ 33,248.68	44	£ 4.03	6,984	£ 28,147.47	22,507	£ 90,702.29
Parkside Primary School	£ 4.17	59	£ 4.17	11,455	£ 47,766.10	54	£ 4.17	11,724	£ 48,889.51	62	£ 4.17	9,925	£ 41,388.58	33,104	£ 138,044.19
Selwyn Primary School	£ 4.43	67	£ 4.43	12,926	£ 57,261.90	49	£ 4.43	10,639	£ 47,128.72	56	£ 4.43	9,006	£ 39,897.94	32,571	£ 144,288.56
South Grove Primary School	£ 4.37	80	£ 4.37	15,511	£ 67,783.61	75	£ 4.37	16,283	£ 71,158.79	86	£ 4.37	13,785	£ 60,241.17	45,580	£ 199,183.57
St Josephs R C Infant School	£ 4.25	40	£ 4.25	7,720	£ 32,810.34	40	£ 4.25	8,685	£ 36,909.21	46	£ 4.25	7,352	£ 31,246.37	23,757	£ 100,965.92
St Patrick R C Primary School	£ 4.33	38	£ 4.33	7,374	£ 31,927.84	36	£ 4.33	7,816	£ 33,843.57	41	£ 4.33	6,617	£ 28,651.09	21,807	£ 94,422.51
Federated St Marys CE & St Saviours	£ 4.44	70	£ 4.44	13,500	£ 59,939.35	70	£ 4.44	15,198	£ 67,478.72	81	£ 4.44	12,866	£ 57,125.72	41,564	£ 184,543.79
Stoneydown Park Primary School	£ 4.20	52	£ 4.20	10,044	£ 42,184.96	52	£ 4.20	11,290	£ 47,417.48	60	£ 4.20	9,558	£ 40,142.40	30,892	£ 129,744.84
Thorpe Hall Primary School	£ 4.26	62	£ 4.26	12,006	£ 51,145.68	45	£ 4.26	9,770	£ 41,620.56	52	£ 4.26	8,271	£ 35,234.88	30,047	£ 128,001.13
Whitehall Primary School	£ 4.40	64	£ 4.40	12,333	£ 54,263.06	39	£ 4.40	8,467	£ 37,256.59	45	£ 4.40	7,168	£ 31,540.46	27,968	£ 123,060.11
Winns Primary School	£ 4.26	67	£ 4.26	10,776	£ 45,905.53	66	£ 4.26	11,941	£ 50,869.58	76	£ 4.26	10,109	£ 43,064.86	32,826	£ 139,839.96
Woodford Green Primary School	£ 4.13	33	£ 4.13	6,323	£ 26,115.39	21	£ 4.13	4,559	£ 18,830.21	24	£ 4.13	3,860	£ 15,941.16	14,743	£ 60,886.77
TOTAL MAINTAINED NURSERY CLASSES		**2,212**		**424,781**	**£ 1,810,354.98**	**1,888**		**407,521**	**£ 1,738,927.49**	**2,171**		**344,997**	**£ 1,472,130.64**	**1,177,299**	**£ 5,021,413.11**
ACADEMY NURSERY CLASSES															
Barclay Primary School	£ 4.19	158	£ 4.19	30,406	£ 127,402.14	116	£ 4.19	25,185	£ 105,525.60	133	£ 4.19	21,321	£ 89,335.22	76,912	£ 322,262.96
Brookfield House (new)	£ 3.98	5	£ 3.98	1,032	£ 4,106.63	3	£ 3.98	651	£ 2,592.33	3	£ 3.98	551	£ 2,194.60	2,235	£ 8,893.56
Chingford Hall Primary School	£ 4.76	46	£ 4.76	8,944	£ 42,575.63	44	£ 4.76	9,553	£ 45,472.15	51	£ 4.76	8,087	£ 38,495.53	26,585	£ 126,543.31
Hillyfield Primary School	£ 4.51	76	£ 4.51	14,741	£ 66,482.42	77	£ 4.51	16,718	£ 75,396.83	89	£ 4.51	14,153	£ 63,828.99	45,612	£ 205,708.24
Joseph Clarke	£ 4.81	3	£ 4.81	579	£ 2,785.02	3	£ 4.81	651	£ 3,132.94	3	£ 4.81	551	£ 2,652.27	1,782	£ 8,570.23
Riverley Primary	£ 3.92	50	£ 3.92	9,702	£ 38,032.44	38	£ 3.92	8,250	£ 32,341.15	44	£ 3.92	6,984	£ 27,379.18	24,937	£ 97,752.77
Roger Ascham Primary School	£ 4.53	55	£ 4.53	10,549	£ 47,787.72	59	£ 4.53	12,810	£ 58,027.79	68	£ 4.53	10,844	£ 49,124.81	34,203	£ 154,940.33
Sybourn Primary School & CC	£ 3.85	66	£ 3.85	12,808	£ 49,310.29	59	£ 3.85	12,810	£ 49,317.22	68	£ 3.85	10,844	£ 41,750.67	36,462	£ 140,378.18
The Woodside School & CC	£ 4.09	72	£ 4.09	13,838	£ 56,595.91	71	£ 4.09	15,415	£ 63,047.44	82	£ 4.09	13,050	£ 53,374.32	42,303	£ 173,017.68
Thomas Gamuel Primary School	£ 3.92	70	£ 3.92	13,583	£ 53,245.41	64	£ 3.92	13,895	£ 54,469.31	74	£ 3.92	11,763	£ 46,112.30	39,242	£ 153,827.02
Whitefield	£ 4.97	6	£ 4.97	1,158	£ 5,755.32	6	£ 4.97	1,303	£ 6,474.31	7	£ 4.97	1,103	£ 5,480.98	3,564	£ 17,710.61
	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
Whittingham Primary School	£ 4.53	62	£ 4.53	11,988	£ 54,303.60	45	£ 4.53	9,770	£ 44,258.49	52	£ 4.53	8,271	£ 37,468.08	30,029	£ 136,030.16
Willow Brook Primary	£ 4.03	77	£ 4.03	14,932	£ 60,176.26	51	£ 4.03	11,073	£ 44,623.23	59	£ 4.03	9,374	£ 37,776.87	35,379	£ 142,576.36
Yardley Primary School	£ 4.33	61	£ 4.33	11,827	£ 51,212.58	58	£ 4.33	12,593	£ 54,525.76	67	£ 4.33	10,661	£ 46,160.08	35,080	£ 151,898.43
TOTAL ACADEMY NURSERY CLASSES		**809**		**156,087**	**£ 659,771.38**	**694**		**150,676**	**£ 639,204.55**	**798**		**127,559**	**£ 541,133.90**	**434,323**	**£ 1,840,109.83**

Appendix B - Predicted Budget shares for Early Years Providers 2015-16

School/Setting Name	Indicative Hourly rate as per schools forum report Feb 15	Summer Term predicted average No of children	Summer Term Hourly Rate Payable	Summer April - Aug 15 predicted hours (64 days)	Total Actual Payment for Summer period Apr 14-Aug 14	Autumn Term predicted average No of children	Autumn Hourly Rate Payable	Autumn Sept 15 - Dec 15 predicted hrs (72 days)	Total Payment for Autumn Period Sept 14-Dec 14	Spring Term predicted average No of children	Spring Hourly Rate (based on Autumn Hourly rate)	Spring Jan-Mar 16 Estimated Hours (53 days)	Total Payment for Spring Period Jan 16-Mar 16	TOTAL ESTIMATED HOURS (2015-16)	Total Annual Payment
PVI Providers- Term Time															
All Saints Pre-school	£ 4.56	22	£ 4.56	4,214	£ 19,213.59	17	£ 4.56	3,691	£ 16,830.60	20	£ 4.56	3,125	£ 14,248.35	11,029	£ 50,292.54
Busy Bees Pre-school	£ 4.41	44	£ 4.41	8,538	£ 37,652.11	31	£ 4.41	6,731	£ 29,681.52	36	£ 4.41	5,698	£ 25,127.60	20,966	£ 92,461.23
Busy Bees (Leapfrog) Nursery	£ 4.37	55	£ 4.37	10,650	£ 46,539.54	64	£ 4.37	13,895	£ 60,722.16	74	£ 4.37	11,763	£ 51,405.80	36,308	£ 158,667.51
Buxton Bears Pre-school	£ 4.38	55	£ 4.38	10,688	£ 46,812.43	56	£ 4.38	12,158	£ 53,253.48	64	£ 4.38	10,293	£ 45,083.00	33,139	£ 145,148.91
CalvaryMorning Glory Pre-School	£ 4.27	13	£ 4.27	2,479	£ 10,587.20	9	£ 4.27	1,954	£ 8,343.65	10	£ 4.27	1,654	£ 7,063.52	6,088	£ 25,994.38
Calvary Preschool	£ 4.61	6	£ 4.61	1,164	£ 5,367.23	7	£ 4.61	1,520	£ 7,006.24	8	£ 4.61	1,287	£ 5,931.30	3,971	£ 18,304.76
Chingford House School	£ 4.41	49	£ 4.41	9,534	£ 42,043.96	32	£ 4.41	6,948	£ 30,638.99	37	£ 4.41	5,882	£ 25,938.17	22,363	£ 98,621.11
Chingford Mount Baptist Playgroup	£ 4.35	15	£ 4.35	2,985	£ 12,982.87	19	£ 4.35	4,125	£ 17,944.39	22	£ 4.35	3,492	£ 15,191.25	10,602	£ 46,118.51
Cornerstone Pre-school	£ 4.50	50	£ 4.50	9,564	£ 43,035.98	38	£ 4.50	8,250	£ 37,126.32	44	£ 4.50	6,984	£ 31,430.18	24,798	£ 111,592.48
Early Education Centre (Foster Hall)	£ 4.38	56	£ 4.38	10,792	£ 47,271.11	44	£ 4.38	9,553	£ 41,842.02	51	£ 4.38	8,087	£ 35,422.36	28,433	£ 124,535.48
Early Education Centre (Saint Saviour)	£ 4.27	10	£ 4.27	1,930	£ 8,241.19	9	£ 4.27	1,954	£ 8,343.65	10	£ 4.27	1,654	£ 7,063.52	5,538	£ 23,648.36
Early Education Centre -Bramley Close	£ 4.56	51	£ 4.56	9,868	£ 45,000.25	41	£ 4.56	8,902	£ 40,591.45	47	£ 4.56	7,536	£ 34,363.66	26,306	£ 119,955.35
Early Learners Centre	£ 4.45	45	£ 4.45	8,676	£ 38,610.41	54	£ 4.45	11,724	£ 52,172.25	62	£ 4.45	9,925	£ 44,167.67	30,326	£ 134,950.33
Emmanuel Christian Centre Playgroup	£ 4.42	33	£ 4.42	6,283	£ 27,772.18	16	£ 4.42	3,474	£ 15,354.23	18	£ 4.42	2,941	£ 12,998.49	12,698	£ 56,124.90
Frederic Street Pre-school	£ 3.90	16	£ 3.90	3,055	£ 11,916.09	12	£ 3.90	2,605	£ 10,160.89	14	£ 3.90	2,206	£ 8,601.94	7,866	£ 30,678.92
Grange Park Pre-school	£ 4.42	39	£ 4.42	7,552	£ 33,381.07	28	£ 4.42	6,079	£ 26,869.90	32	£ 4.42	5,146	£ 22,747.36	18,778	£ 82,998.34
Handsworth Pre-school	£ 4.27	26	£ 4.27	5,045	£ 21,542.66	19	£ 4.27	4,125	£ 17,614.38	22	£ 4.27	3,492	£ 14,911.87	12,663	£ 54,068.91
Hyland House School	£ 4.41	13	£ 4.41	2,548	£ 11,237.68	17	£ 4.41	3,691	£ 16,276.96	20	£ 4.41	3,125	£ 13,779.65	9,364	£ 41,294.29
Leytonstone Community Pre-School	£ 4.29	29	£ 4.29	5,609	£ 24,061.62	19	£ 4.29	4,125	£ 17,696.88	22	£ 4.29	3,492	£ 14,981.72	13,226	£ 56,740.21
Noah's Ark	£ 3.90	2	£ 3.90	386	£ 1,505.42	2	£ 3.90	434	£ 1,693.48	2	£ 3.90	368	£ 1,433.66	1,188	£ 4,632.55
Noor Ul Islam	£ 4.66	73	£ 4.66	14,137	£ 65,880.39	80	£ 4.66	17,369	£ 80,939.73	92	£ 4.66	14,704	£ 68,521.46	46,211	£ 215,341.58
Normanhurst School (35wks per annum)	£ 4.35	25	£ 4.35	4,124	£ 17,938.86	25	£ 4.35	4,875	£ 21,204.62	25	£ 4.35	4,124	£ 17,938.86	13,122	£ 57,082.33
Parkside Community Playgroup	£ 4.36	27	£ 4.36	5,227	£ 22,789.03	4	£ 4.36	868	£ 3,786.45	5	£ 4.36	735	£ 3,205.51	6,831	£ 29,780.99
Redwood Pre-school	£ 4.57	85	£ 4.57	16,387	£ 74,888.06	53	£ 4.57	11,507	£ 52,586.94	61	£ 4.57	9,742	£ 44,518.73	37,635	£ 171,993.73
Rising Stars Pre-school	£ 4.41	33	£ 4.41	6,346	£ 27,985.54	20	£ 4.41	4,342	£ 19,149.37	23	£ 4.41	3,676	£ 16,211.35	14,364	£ 63,346.26
Shernhall Pre-school	£ 4.54	92	£ 4.54	17,758	£ 80,619.08	49	£ 4.54	10,639	£ 48,298.96	56	£ 4.54	9,006	£ 40,888.64	37,402	£ 169,806.67
Snow Drops	£ 4.36	32	£ 4.36	6,117	£ 26,670.02	28	£ 4.36	6,079	£ 26,505.16	32	£ 4.36	5,146	£ 22,438.57	17,343	£ 75,613.74
St Andrews Pre-school	£ 4.56	31	£ 4.56	5,997	£ 27,345.66	13	£ 4.56	2,822	£ 12,870.46	15	£ 4.56	2,389	£ 10,895.79	11,209	£ 51,111.91
St Annes Pre-school	£ 4.45	29	£ 4.45	5,572	£ 24,794.54	21	£ 4.45	4,559	£ 20,289.21	24	£ 4.45	3,860	£ 17,176.32	13,991	£ 62,260.07
St Francis Pre-school	£ 4.34	35	£ 4.34	6,687	£ 29,020.65	18	£ 4.34	3,908	£ 16,960.87	21	£ 4.34	3,308	£ 14,358.63	13,903	£ 60,340.14
St Patricks Pre-school	£ 4.05	44	£ 4.05	8,409	£ 34,054.56	40	£ 4.05	8,685	£ 35,172.31	46	£ 4.05	7,352	£ 29,775.96	24,445	£ 99,002.82
The Village Pre-school	£ 4.42	36	£ 4.42	6,857	£ 30,308.89	18	£ 4.42	3,908	£ 17,273.51	21	£ 4.42	3,308	£ 14,623.30	14,074	£ 62,205.70
Wadham Hall Pre-school	£ 4.40	31	£ 4.40	5,979	£ 26,309.36	26	£ 4.40	5,645	£ 24,837.73	30	£ 4.40	4,779	£ 21,026.97	16,403	£ 72,174.06
Walthamstow Montessori School	£ 4.39	69	£ 4.39	13,392	£ 58,791.10	72	£ 4.39	15,632	£ 68,625.08	83	£ 4.39	13,234	£ 58,096.20	42,258	£ 185,512.38
		1,271		**244,549**	**£ 1,082,170.31**	**1,001**		**216,777**	**£ 958,663.81**	**1,147**		**183,515**	**£ 811,567.35**	**644,841**	**£ 2,852,401.47**
PVI providers 52 weeks															
AlertKids Community Nursery	£ 4.45	67	£ 4.45	15,993	£ 71,168.85	56	£ 4.45	10,640	£ 47,348.00	64	£ 4.45	9,177	£ 40,837.65	35,810	£ 159,354.50
Alpha Steps Nursery	£ 4.64	29	£ 4.64	6,786	£ 31,487.04	31	£ 4.64	5,890	£ 27,329.60	36	£ 4.64	5,080	£ 23,571.78	17,756	£ 82,388.42
Billets Corner	£ 4.39	18	£ 4.39	4,282	£ 18,797.98	10	£ 4.39	1,900	£ 8,341.00	12	£ 4.39	1,639	£ 7,194.11	7,821	£ 34,333.09
Bright Futures	£ 4.09	5	£ 4.09	1,293	£ 5,288.37	5	£ 4.09	950	£ 3,885.50	6	£ 4.09	819	£ 3,351.24	3,062	£ 12,525.11
Bright Kids/Ultimate Day Nursery	£ 4.48	26	£ 4.48	6,103	£ 27,341.44	22	£ 4.48	4,180	£ 18,726.40	25	£ 4.48	3,605	£ 16,151.52	13,888	£ 62,219.36
Carville Day Nursery	£ 4.35	28	£ 4.35	6,674	£ 29,031.90	20	£ 4.35	3,800	£ 16,530.00	23	£ 4.35	3,278	£ 14,257.13	13,752	£ 59,819.03
Child's Play Day Nursery Hall Lane	£ 4.47	31	£ 4.47	7,256	£ 32,434.32	39	£ 4.47	7,410	£ 33,122.70	45	£ 4.47	6,391	£ 28,568.33	21,057	£ 94,125.35
Docklands Day Nursery	£ 4.26	10	£ 4.26	2,351	£ 10,015.26	13	£ 4.26	2,470	£ 10,522.20	15	£ 4.26	2,130	£ 9,075.40	6,951	£ 29,612.86
Lloyd Pk Centre-Higham Hill	£ 4.53	41	£ 4.53	9,678	£ 43,841.34	44	£ 4.53	8,360	£ 37,870.80	51	£ 4.53	7,211	£ 32,663.57	25,249	£ 114,375.71
Higham's Park Children's Day Nursery	£ 4.27	36	£ 4.27	8,497	£ 36,282.19	44	£ 4.27	8,360	£ 35,697.20	51	£ 4.27	7,211	£ 30,788.84	24,068	£ 102,768.23
Excel Day Nursery	£ 4.39	18	£ 4.39	4,341	£ 19,056.99	9	£ 4.39	1,710	£ 7,506.90	10	£ 4.39	1,475	£ 6,474.70	7,526	£ 33,038.59
	A	**B**	**C**	**D**	**E**	**F**	**G**	**H**	**I**	**J**	**K**	**L**	**M**	**N**	**O**
Footsteps	£ 4.46	13	£ 4.46	3,190	£ 14,227.40	7	£ 4.46	1,330	£ 5,931.80	8	£ 4.46	1,147	£ 5,116.18	5,667	£ 25,275.38
Just Learning Sutton Rd E17	£ 4.22	39	£ 4.22	9,305	£ 39,267.10	39	£ 4.22	7,410	£ 31,270.20	45	£ 4.22	6,391	£ 26,970.55	23,106	£ 97,507.85
Just Learning WX	£ 4.36	53	£ 4.36	12,473	£ 54,382.28	34	£ 4.36	6,460	£ 28,165.60	39	£ 4.36	5,572	£ 24,292.83	24,505	£ 106,840.71
Kids R Us Nursery	£ 4.38	20	£ 4.38	4,735	£ 20,739.30	17	£ 4.38	3,230	£ 14,147.40	20	£ 4.38	2,786	£ 12,202.13	10,751	£ 47,088.83
Kids Aloud	£ 4.41	33	£ 4.41	7,834	£ 34,547.94	32	£ 4.41	6,080	£ 26,812.80	37	£ 4.41	5,244	£ 23,126.04	19,158	£ 84,486.78
Kids Inc Day Nursery	£ 4.09	35	£ 4.09	8,199	£ 33,533.91	27	£ 4.09	5,130	£ 20,981.70	31	£ 4.09	4,425	£ 18,096.72	17,754	£ 72,612.33
Little Diamonds	£ 4.41	24	£ 4.41	5,775	£ 25,467.75	13	£ 4.41	2,470	£ 10,892.70	15	£ 4.41	2,130	£ 9,394.95	10,375	£ 45,755.40
Little Green Man Day Nursery	£ 4.37	61	£ 4.37	14,396	£ 62,910.52	50	£ 4.37	9,500	£ 41,515.00	58	£ 4.37	8,194	£ 35,806.69	32,090	£ 140,232.21
Little Miracles Day Nursery	£ 4.10	18	£ 4.10	4,243	£ 17,396.30	18	£ 4.10	3,420	£ 14,022.00	21	£ 4.10	2,950	£ 12,093.98	10,613	£ 43,512.28
Mulberry Day Nursery	£ 4.35	11	£ 4.35	2,506	£ 10,901.10	10	£ 4.35	1,900	£ 8,265.00	12	£ 4.35	1,639	£ 7,128.56	6,045	£ 26,294.66
Nappy Gang Nursery Oliver Rd	£ 4.47	30	£ 4.47	7,222	£ 32,282.34	23	£ 4.47	4,370	£ 19,533.90	26	£ 4.47	3,769	£ 16,847.99	15,361	£ 68,664.23
Penrhyn Pre-school	£ 4.51	37	£ 4.51	8,867	£ 39,990.17	26	£ 4.51	4,940	£ 22,279.40	30	£ 4.51	4,261	£ 19,215.98	18,068	£ 81,485.55

Appendix B - Predicted Budget shares for Early Years Providers 2015-16

School/Setting Name	Indicative Hourly rate as per schools forum report Feb 15	Summer Term predicted average No of children	Summer Term Hourly Rate Payable	Summer April - Aug 15 predicted hours (64 days)	Total Actual Payment for Summer period Apr 14-Aug 14	Autumn Term predicted average No of children	Autumn Hourly Rate Payable	Autumn Sept 15 - Dec 15 predicted hrs (72 days)	Total Payment for Autumn Period Sept 14-Dec 14	Spring Term predicted average No of children	Spring Hourly Rate (based on Autumn Hourly rate)	Spring Jan-Mar 16 Estimated Hours (53 days)	Total Payment for Spring Period Jan 16-Mar 16	TOTAL ESTIMATED HOURS (2015-16)	Total Annual Payment
Pippilongstocking Day Nursery	£ 4.01	9	£ 4.01	2,193	£ 8,793.93	7	£ 4.01	1,330	£ 5,333.30	8	£ 4.01	1,147	£ 4,599.97	4,670	£ 18,727.20
Precious Tots Nursery	£ 4.53	13	£ 4.53	2,978	£ 13,490.34	14	£ 4.53	2,660	£ 12,049.80	16	£ 4.53	2,294	£ 10,392.95	7,932	£ 35,933.09
Smilers Nursery	£ 4.49	47	£ 4.49	11,161	£ 50,112.89		£ 4.49	0	£ -	0	£ 4.49	0	£ -	11,161	£ 50,112.89
Snowberry Children's Centre	£ 5.57	36	£ 5.57	8,434	£ 46,977.38	27	£ 5.57	5,130	£ 28,574.10	31	£ 5.57	4,425	£ 24,645.16	17,989	£ 100,196.64
St Mary's CofE Nursery (Daycare)	£ 4.40	20	£ 4.40	4,676	£ 20,574.40	39	£ 4.40	7,410	£ 32,604.00	45	£ 4.40	6,391	£ 28,120.95	18,477	£ 81,299.35
Sugar Plum Nursery	£ 4.33	26	£ 4.33	6,278	£ 27,183.74	17	£ 4.33	3,230	£ 13,985.90	20	£ 4.33	2,786	£ 12,062.84	12,294	£ 53,232.48
Sunbeams Nursery	£ 4.53	38	£ 4.53	9,036	£ 40,933.08	30	£ 4.53	5,700	£ 25,821.00	35	£ 4.53	4,916	£ 22,270.61	19,652	£ 89,024.69
Sunshine Day Nursery	£ 4.49	34	£ 4.49	8,184	£ 36,746.16	26	£ 4.49	4,940	£ 22,180.60	30	£ 4.49	4,261	£ 19,130.77	17,385	£ 78,057.53
Sybourn CC	£ 4.39	19	£ 4.39	4,495	£ 19,733.05	24	£ 4.39	4,560	£ 20,018.40	28	£ 4.39	3,933	£ 17,265.87	12,988	£ 57,017.32
The Lloyd Park Centre	£ 4.40	76	£ 4.40	18,000	£ 79,200.00	65	£ 4.40	12,350	£ 54,340.00	75	£ 4.40	10,652	£ 46,868.25	41,002	£ 180,408.25
Tinkerbells Day Nursery	£ 4.05	16	£ 4.05	3,800	£ 15,390.00	16	£ 4.05	3,040	£ 12,312.00	18	£ 4.05	2,622	£ 10,619.10	9,462	£ 38,321.10
Tiny Toes Day Nursery	£ 4.51	29	£ 4.51	6,946	£ 31,326.46	19	£ 4.51	3,610	£ 16,281.10	22	£ 4.51	3,114	£ 14,042.45	13,670	£ 61,650.01
Tiny Tots Day Nursery	£ 4.52	20	£ 4.52	4,688	£ 21,189.76	18	£ 4.52	3,420	£ 15,458.40	21	£ 4.52	2,950	£ 13,332.87	11,058	£ 49,981.03
Tom Thumb	£ 4.38	18	£ 4.38	4,268	£ 18,693.84	13	£ 4.38	2,470	£ 10,818.60	15	£ 4.38	2,130	£ 9,331.04	8,868	£ 38,843.48
Twinkles Day Nursery	£ 4.54	16	£ 4.54	3,799	£ 17,247.46	17	£ 4.54	3,230	£ 14,664.20	20	£ 4.54	2,786	£ 12,647.87	9,815	£ 44,559.53
Walthamstow Village montessori	£ 4.05	3	£ 4.05	713	£ 2,885.63	3	£ 4.05	570	£ 2,308.50	3	£ 4.05	492	£ 1,991.08	1,774	£ 7,185.21
Yardley Forest Nursery	£ 4.33	23	£ 4.33	5,393	£ 23,351.69	17	£ 4.33	3,230	£ 13,985.90	20	£ 4.33	2,786	£ 12,062.84	11,409	£ 49,400.43
		1,124		**267,041**	**£ 1,184,221.60**	**941**		**178,790**	**£ 791,433.60**	**1,082**		**154,206**	**£ 682,611.48**	**600,037**	**£ 2,658,266.68**
Childminders															
A	£ 4.41	1	£ 4.41	238	£ 1,047.38	1	£ 4.41	190	£ 837.90	1	£ 4.41	143	£ 628.43	570	£ 2,513.70
B	£ 4.44	1	£ 4.44	238	£ 1,054.50	1	£ 4.44	190	£ 843.60	1	£ 4.44	143	£ 632.70	570	£ 2,530.80
C	£ 4.62	1	£ 4.62	238	£ 1,097.25	1	£ 4.62	190	£ 877.80	1	£ 4.62	143	£ 658.35	570	£ 2,633.40
D	£ 4.41	1	£ 4.41	238	£ 1,047.38	1	£ 4.41	190	£ 837.90	1	£ 4.41	143	£ 628.43	570	£ 2,513.70
E	£ 4.44	1	£ 4.44	238	£ 1,054.50	1	£ 4.44	190	£ 843.60	1	£ 4.44	143	£ 632.70	570	£ 2,530.80
F	£ 4.00	1	£ 4.00	238	£ 950.00	1	£ 4.00	190	£ 760.00	1	£ 4.00	143	£ 570.00	570	£ 2,280.00
G	£ 4.58	1	£ 4.58	238	£ 1,087.75	1	£ 4.58	190	£ 870.20	1	£ 4.58	143	£ 652.65	570	£ 2,610.60
H	£ 3.97	1	£ 3.97	238	£ 942.88	1	£ 3.97	190	£ 754.30	1	£ 3.97	143	£ 565.73	570	£ 2,262.90
I	£ 4.48	1	£ 4.48	238	£ 1,064.00	1	£ 4.48	190	£ 851.20	1	£ 4.48	143	£ 638.40	570	£ 2,553.60
J	£ 4.35	1	£ 4.35	238	£ 1,033.13	1	£ 4.35	190	£ 826.50	1	£ 4.35	143	£ 619.88	570	£ 2,479.50
K	£ 4.58	1	£ 4.58	238	£ 1,087.75	1	£ 4.58	190	£ 870.20	1	£ 4.58	143	£ 652.65	570	£ 2,610.60
L	£ 4.38	1	£ 4.38	238	£ 1,040.25	1	£ 4.38	190	£ 832.20	1	£ 4.38	143	£ 624.15	570	£ 2,496.60
M	£ 4.41	1	£ 4.41	238	£ 1,047.38	1	£ 4.41	190	£ 837.90	1	£ 4.41	143	£ 628.43	570	£ 2,513.70
N	£ 4.38	1	£ 4.38	238	£ 1,040.25	1	£ 4.38	190	£ 832.20	1	£ 4.38	143	£ 624.15	570	£ 2,496.60
		14		**3,325**	**£ 14,594.38**	**14**		**2,660**	**£ 11,675.50**	**14**		**1,995**	**£ 8,756.63**	**7,980**	**£ 35,026.50**
		5,772		**1,161,816**	**£ 5,214,688.01**	**4,810**		**1,015,479**	**£ 4,554,675.47**	**5,526**		**862,266**	**£ 3,867,333.87**	**3,039,562**	**£ 13,636,697.34**