

2009/2010

CONSULTANT'S PREDICTED (PCN) REPORT

Number Issued 5,779

Total Received £135,490

2009/2010

OVERALL EXPENDITURE

Initial Set Up Costs £118,160

Service Level Agreement with adjacent Local Authority to operate the Service £156,770

RBC's costs (not initially included) £0.00

2009/2010

BALANCE

Income received from PCNs £135,490

Income received from Worcestershire County Council (one off payment) £0.00

Sub Total £135,490

Initial Set Up Costs £118,160

Payment for SLA with adjacent Local Authority £156,770

RBC's costs (not initially included) £0.00

Sub Total £274,930

Income £135,490

Less Expenditure £274,930

= Negative Balance **£-139,440**