

**Health Professions Council
Communications Committee 27th February 2007**

Communications Department Draft Budget 2007 - 2008 Headline Figures

Executive Summary and Recommendations

Introduction

Set out below are the headline figures for the communications' department draft budget 2007 – 2008. The activities set out in the 2007 – 2008 workplan are drafted on this basis.

Decision

This paper is for information only. No decision is required.

Background information

The draft annual budget for 2007 - 2008 will be submitted to the Finance and Resources Committee for approval on 21st March 2007.

The communications' department draft budget for year end to 31 March 2008 is divided as follows

	£*
Salaries (salaries, pensions, on costs)	296,000
Travel and subsistence (fares, subsistence, accommodation)	25,000
Office services (stationery)	5,000
General communications (includes campaign spend, internal and external events, stakeholder activities, MORI opinion polling and research, publications and literature, media etc)	748,000
Specific departmental costs (subscriptions, training, fees)	41,000
Total	£1,115,000

* to nearest £'000

Resource implications

None

Financial implications

Not applicable

Appendices

None

Date of paper

9th February 2007