

	April £000	May £000	Jun £000	Jul £000	Aug £000	Sep £000	Oct £000	Nov £000	Dec £000	Jan £000	Feb £000	Mar £000	TOTAL to Aug £000	Budget to Aug £000	Variance £000	ANNUAL BUDGET £000
<b>INCOME</b>																
Registrations Income	677	750	758	785	788								3,758	3,671	87	9,446
DoH Capital Grant Released	21	21	21	21	21								105	105	0	251
<b>* TOTAL INCOME</b>	<b>698</b>	<b>771</b>	<b>779</b>	<b>806</b>	<b>809</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,863</b>	<b>3,776</b>	<b>87</b>	<b>9,697</b>
<b>EXPENDITURE</b>																
President	5	6	3	1	5								20	21	1	51
Council	8	10	12	16	3								49	59	10	175
Secretariat	12	15	16	14	11								68	74	6	176
Chief Executive	18	18	18	20	18								92	98	6	227
Education and Training	56	78	67	29	103								333	331	(2)	721
Registration	149	121	131	143	119								663	545	(118)	1,296
IT Department	131	100	261	91	126								709	704	(5)	1,510
Finance	27	32	37	27	22								145	149	4	341
Administration	95	100	153	149	95								592	542	(50)	1,101
Fitness to Practise	120	125	196	156	132								729	572	(157)	1,344
Human Resources	22	13	82	56	22								195	233	38	453
Communications	102	131	73	87	71								464	622	158	1,361
<b>TOTAL EXPENDITURE</b>	<b>745</b>	<b>749</b>	<b>1,049</b>	<b>789</b>	<b>727</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,059</b>	<b>3,950</b>	<b>(109)</b>	<b>8,756</b>
<b>SURPLUS/(DEFICIT)</b>	<b>(47)</b>	<b>22</b>	<b>(270)</b>	<b>17</b>	<b>82</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(196)</b>	<b>(174)</b>	<b>(22)</b>	<b>941</b>

\* Total Income is excluding investment income