

**HEALTH PROFESSIONS COUNCIL
BUDGET 2006-7 VERSION 4**

Key Assumptions

- 1 Foster review outcome omitted
- 2 International scrutiny fees rise from £200 to £350 from 1st January 2007
(Paper to Finance Committee on 8th February 2006)
- 3 No income from Applied Psychologists in 2006/07
- 4 No Grandparenting income in 2006/07
- 5 Latest estimate of 2005/06 includes an accrual of £130k for Fraud and Audit related costs
- 6 Building work for 22-26 Stannary street includes £92k of non-capitalisable expenditure to be expensed through the Income and Expenditure account (P&L)
- 7 Building work for 22-26 Stannary street includes £1,000k of capitalisable expenditure
(The £1000k has been calculated by a quantity surveyor. The building work will be put out to tender early in the next financial year).
- 8 All expenditure in 2006/07 (including the building renovation of 22-26 Stannery St) will be funded by using existing HPC reserves (no loans anticipated)
- 9 Registrations Budget includes estimated project costs to merge the two Reg departments and relocate them to 22-26 Stannary St premises.
- 10 LISA project enhancements are to be capitalised and depreciated over 3 years as per the current HPC policy.
- 11 Tax costs to HPC for Council and Committee members (claiming direct from HPC) have been budgeted.
- 12 Council and Committee member allowances have been budgeted at £300 (from £260). No rise has been budgeted for Partner allowances
(Paper to Finance Committee on 27th April 2006)