

Health Professions Council

Consolidated Income and Expenditure

Finance Department

	2006												Total to Dec £000	Budget to Dec £000	Variance £000	Annual Budget £000	
	2005 April £000	May £000	Jun £000	Jul £000	Aug £000	Sep £000	Oct £000	Nov £000	Dec £000	Jan £000	Feb £000	Mar £000					
<b>INCOME</b>																	
Registrations Income	864	863	900	889	946	939	932	947	863								10,293
DoH Capital Grant Released	21	21	21	21	21	21	20	22	20								251
Rental Income	0	0	0	0	14	4	0	0	(2)								
<b>TOTAL INCOME*</b>	<b>885</b>	<b>884</b>	<b>921</b>	<b>910</b>	<b>981</b>	<b>964</b>	<b>952</b>	<b>969</b>	<b>881</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,347</b>	<b>7,902</b>	<b>10,544</b>
<b>EXPENDITURE</b>																	
President	5	3	2	3	2	2	2	3	4								56
Council	4	239	14	30	(2)	23	27	5	14								425
Secretariat	26	28	20	27	16	32	25	31	29								438
Chief Executive	22	26	32	28	21	28	21	16	30								287
Education and Training	47	65	35	41	34	80	40	38	54								1,047
Registration	127	137	153	182	174	197	152	147	152								1,629
IT Department	89	152	125	118	108	125	69	121	120								1,424
Finance	27	39	63	52	36	72	30	164	90								384
Administration	50	63	62	93	90	83	76	67	86								975
Fitness to Practise	259	219	204	175	207	134	156	237	118								2,283
Human Resources	18	21	17	9	13	15	22	5	21								330
Communications	52	55	157	54	66	53	48	111	73								1,021
<b>TOTAL EXPENDITURE</b>	<b>726</b>	<b>1,047</b>	<b>884</b>	<b>812</b>	<b>765</b>	<b>844</b>	<b>668</b>	<b>945</b>	<b>791</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,482</b>	<b>7,999</b>	<b>10,299</b>
<b>SURPLUS/(DEFICIT)</b>	<b>159</b>	<b>(163)</b>	<b>37</b>	<b>98</b>	<b>216</b>	<b>120</b>	<b>284</b>	<b>24</b>	<b>90</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>865</b>	<b>(97)</b>	<b>245</b>

\* Total Income is excluding investment income