

HEALTH PROFESSIONS COUNCIL

CONSOLIDATED ACCOUNTS TO 31 DECEMBER 2005  
DETAILED SUMMARY

	Actual £	Budget £	Variance £	Variance %	Annual Budget £
<b>INCOME</b>					
<b>Professions</b>					
Arts Therapists	97,556	85,821	11,735	13.67	115,105
Biomedical Scientists	1,036,532	984,942	51,590	5.24	1,304,935
Chiropractors	818,224	624,667	193,557	30.99	814,875
Clinical Scientists	243,621	192,641	50,980	26.46	257,396
Dietitians	269,537	299,232	(29,695)	(9.92)	402,225
Occupational Therapists	1,258,619	1,203,620	54,999	4.57	1,612,151
Operating Department Practitioners	347,848	329,197	18,651	5.67	439,662
Orthoptists	56,513	53,452	3,061	5.73	70,894
Paramedics	541,361	465,925	75,436	16.19	624,597
Physiotherapists	1,875,940	1,877,829	(1,889)	(0.10)	2,520,695
Prosthetists & Orthotists	36,980	34,756	2,224	6.40	46,393
Radiographers	1,072,447	1,086,798	(14,351)	(1.32)	1,446,745
Speech and Language Therapists	487,763	475,412	12,351	2.60	636,827
<b>Registration Income</b>	8,142,941	7,714,292	428,649	5.56	10,292,500
<b>Department of Health Capital Grant Released</b>	188,338	188,334	4	0.00	251,112
<b>Rental Income</b>	16,450	0	16,450	0.00	0
<b>TOTAL INCOME</b>	<b>8,347,729</b>	<b>7,902,626</b>	<b>445,103</b>	5.63	<b>10,543,612</b>
<b>EXPENDITURE</b>					
<b>Departments</b>					
President	26,239	41,949	15,710	37.45	55,950
Council	353,345	389,767	36,422	9.34	425,214
Secretariat	234,255	346,181	111,926	32.33	437,726
Chief Executive	223,651	215,559	(8,092)	(3.75)	287,464
Education and Training	434,223	770,302	336,079	43.63	1,046,839
Registration	1,421,243	1,254,299	(166,944)	(13.31)	1,629,110
IT Department	1,027,350	1,114,002	86,652	7.78	1,424,456
Finance	573,005	288,074	(284,931)	(98.91)	383,622
Administration	669,821	737,795	67,974	9.21	974,941
Fitness to Practise	1,709,004	1,757,937	48,933	2.78	2,283,030
Human Resources	141,483	250,768	109,285	43.58	329,653
Communications	668,723	832,979	164,257	19.72	1,020,702
<b>Operating Expenses</b>	7,482,340	7,999,612	517,272	6.47	10,298,707
<b>SURPLUS / (DEFICIT) (Excluding Unrealised Gains)</b>	<b>865,389</b>	<b>(96,986)</b>	<b>962,374</b>	992.29	<b>244,905</b>
<b>Investment Income (Excluding Unrealised Gains)</b>	104,612	98,208	6,404	6.52	130,961
<b>Investment - Unrealised Gains</b>	189,449	0	189,449	0.00	0
<b>SURPLUS / (DEFICIT)</b>	<b>1,159,449</b>	<b>1,223</b>	<b>1,158,227</b>	<b>(94,742.48)</b>	<b>375,866</b>