

Health Professions Council

Consolidated Income and Expenditure

Finance Department

	2006												Total to Jan £000	Budget to Jan £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					
INCOME																	
Registrations Income	864	863	900	889	946	939	932	947	863	977				9,120	8,574	546	10,293
DoH Capital Grant Released	21	21	21	21	21	21	20	22	20	21				209	209	0	251
Rental Income	0	0	0	0	14	4	0	0	(2)	0				16	0	16	
TOTAL INCOME*	885	884	921	910	981	964	952	969	881	998	0	0	0	9,345	8,783	562	10,544
EXPENDITURE																	
President	5	3	2	3	2	2	2	3	4	2				28	47	19	56
Council	4	239	14	30	(2)	23	27	5	14	5				359	401	42	425
Secretariat	26	28	20	27	16	32	25	31	29	20				254	376	122	438
Chief Executive	22	26	32	28	21	28	21	16	30	30				254	240	(14)	287
Education and Training	47	65	35	41	34	80	40	38	54	39				473	874	401	1,047
Registration	127	137	153	182	174	197	152	147	152	166				1,587	1,386	(201)	1,629
IT Department	89	152	125	118	108	125	69	121	120	87				1,114	1,237	123	1,424
Finance	27	39	63	52	36	72	30	164	90	30				603	317	(286)	384
Administration	50	63	62	93	90	83	76	67	86	61				731	819	88	975
Fitness to Practise	259	219	204	175	207	134	156	237	118	204				1,913	1,933	20	2,283
Human Resources	18	21	17	9	13	15	22	5	21	27				168	278	110	330
Communications	52	55	157	54	66	53	48	111	73	69				738	889	151	1,021
TOTAL EXPENDITURE	726	1,047	884	812	765	844	668	945	791	740	0	0	0	8,222	8,797	575	10,299
SURPLUS/(DEFICIT)	159	(163)	37	98	216	120	284	24	90	258	0	0	0	1,123	(14)	1,137	245

* Total Income is excluding investment income