

**HEALTH PROFESSIONS COUNCIL
OVERHEAD REPORT DECEMBER 2005**

COST CENTRE	COMMUNICATIONS
CODE	COM
BUDGET MANAGER	Chris Middleton

Code	For Month of December			Year to Date			Full Year	
	Actual	Budget	Variance	Actual	Budget	Variance	Latest Estimate	Annual Budget
	£	£	£	£	£	£	2005-06	2005-06
2001 /200/COM	17,404	14,674	(2,730)	134,469	132,066	(2,403)	189,210	176,086
2002 /200/COM	0	0	0	0	0	0	0	0
2003 /200/COM	1,862	1,614	(248)	14,493	14,526	33	20,245	19,369
2004 /200/COM	1,563	1,419	(144)	15,617	12,771	(2,846)	23,410	17,032
2006 /200/COM	0	0	0	6,903	3,753	(3,150)	6,903	5,000
2007 /200/COM	2,066	0	(2,066)	2,402	0	(2,402)	336	0
2008 /200/COM	0	0	0	780	0	(780)	780	0
	22,895	17,707	(5,188)	174,664	163,116	(11,548)	240,884	217,487
2101 /300/COM	631	667	36	8,779	6,003	(2,776)	12,705	8,000
2103 /300/COM	11	875	864	10,216	7,875	(2,341)	14,621	10,500
2104 /300/COM	0	0	0	154	0	(154)	205	0
2106 /300/COM	0	0	0	0	0	0	0	0
	642	1,542	900	19,149	13,878	(5,271)	27,532	18,500
2201 /400/COM	780	0	(780)	3,459	2,548	(911)	3,459	3,822
2202 /400/COM	820	0	(820)	4,309	1,764	(2,545)	4,309	2,646
	1,600	0	(1,600)	7,768	4,312	(3,456)	7,768	6,468
2512 /700/COM	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
2804 /701/COM	9,465	3,000	(6,465)	193,618	206,500	12,882	225,000	225,000
2802 /701/COM	0	0	0	3,738	19,000	15,262	19,000	19,000
2805 /701/COM	0	2,447	2,447	8,598	22,023	13,425	11,464	29,375
2801 /701/COM	0	0	0	0	0	0	0	0
2806 /701/COM	0	0	0	523	5,000	4,477	523	5,000
2803 /701/COM	4,947	0	(4,947)	21,178	21,150	(28)	23,830	28,200
2807 /701/COM	859	3,966	3,107	31,707	56,844	25,137	67,147	68,750
2808 /701/COM	79	3,208	3,129	16,878	28,872	11,994	22,504	38,500
2809 /701/COM	14,629	0	(14,629)	69,266	58,750	(10,516)	69,266	58,750
2810 /701/COM	101	2,937	2,836	9,043	26,433	17,390	22,504	35,250
2811 /701/COM	0	587	587	280	5,283	5,003	373	7,050

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	Actual	Budget	Variance	Actual	Budget	Variance	Latest Estimate	Annual Budget
	£	£	£	£	£	£	£	2005-06
2812 /701/COM	0	1,666	1,666	0	14,994	14,994	5,000	20,000
2814 /701/COM	0	1,650	1,650	0	14,850	14,850	5,000	19,800
2815 /701/COM	470	2,670	2,200	15,717	21,360	5,643	29,375	29,375
2816 /701/COM	0	0	0	304	0	(304)	304	0
2817 /701/COM	20,834	1,000	(19,834)	21,527	9,000	(12,527)	28,703	12,000
2818 /701/COM	0	833	833	9,870	7,497	(2,373)	13,160	10,000
2819 /701/COM	4,755	7,000	2,245	19,130	28,000	8,870	28,000	28,000
2820 /701/COM	0	0	0	763	0	(763)	1,146	0
2813 /701/COM	0	1,250	1,250	0	11,250	11,250	0	15,000
Communications	56,139	32,214	(23,925)	422,140	556,806	134,666	572,299	649,050
2401 /600/COM	0	58	58	699	522	(177)	932	700
2608 /800/COM	0	0	0	0	0	0	0	0
2619 /800/COM	0	0	0	0	3,744	0	0	5,000
2625 /800/COM	0	0	0	18,623	35,800	17,177	24,831	50,400
2628 /800/COM	369	1,083	714	3,763	9,747	5,984	5,017	13,000
Specific Departmental Costs	369	1,141	772	23,085	49,813	22,984	30,780	69,100
DEPARTMENTAL TOTAL	81,645	52,604	(29,041)	646,806	787,925	137,375	879,263	960,605

Budget:

Annual Budget
2006-07

£

240,060
0
26,407
19,728
10,050
0
0
<u>296,245</u>
16,000
15,000
1,200
0
<u>32,200</u>
5,200
3,600
<u>8,800</u>
0
<u>0</u>
243,000
12,200
36,150
0
0
29,880
23,500
3,150

Annual Budget
2006-07

£

16,450
0
56,740
154,280
12,560
13,000
15,725
56,400
0
<u>673,035</u>
2,700
20,310
5,000
24,440
8,900
<u>61,350</u>
<u>1,071,630</u>

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