

Health Professions Council

Consolidated Income and Expenditure

Finance Department

	2006												Total to Sept £000	Budget to Sept £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									5,401	5,142	259	10,293
DoH Capital Grant Released	21	21	21	21	21	21									126	126	0	251
Rental Income	0	0	0	0	14	4									18	0	18	
TOTAL INCOME*	885	884	921	910	981	964	0	0	0	0	0	0	0	0	5,545	5,268	277	10,544
EXPENDITURE																		
President	5	3	2	3	2	2									17	28	11	56
Council	4	239	14	30	(2)	23									308	327	19	425
Secretariat	26	28	20	27	16	32									149	237	88	438
Chief Executive	22	26	32	28	21	28									157	143	(14)	287
Education and Training	47	65	35	41	34	80									302	494	192	1,047
Registration	127	137	153	182	174	197									970	872	(98)	1,629
IT Department	89	152	125	118	108	125									717	830	113	1,424
Finance	27	39	63	52	36	72									289	197	(92)	384
Administration	50	63	62	93	90	83									441	501	60	975
Fitness to Practise	259	219	204	175	207	134									1,198	1,225	27	2,283
Human Resources	18	21	17	9	13	15									93	168	75	330
Communications	52	55	157	54	66	53									437	642	205	1,021
TOTAL EXPENDITURE	726	1,047	884	812	765	844	0	0	0	0	0	0	0	0	5,078	5,664	586	10,299
SURPLUS/(DEFICIT)	159	(163)	37	98	216	120	0	0	0	0	0	0	0	0	467	(396)	863	245

* Total Income is excluding investment income