

Health Professions Council

Consolidated Income and Expenditure

Finance Department

	2006												Total to Feb £000	Budget to Feb £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	977	945				10,065	9,436	629	10,293
DoH Capital Grant Released	21	21	21	21	21	21	20	22	20	21	21				230	230	0	251
Rental Income	0	0	0	0	14	4	0	0	(2)	0	0				16	0	16	
<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>998</b>	<b>966</b>	<b>0</b>			<b>10,311</b>	<b>9,666</b>	<b>645</b>	<b>10,544</b>
<b>EXPENDITURE</b>																		
President	5	3	2	3	2	2	2	3	4	2	5				33	51	18	56
Council	4	239	14	30	(2)	23	27	5	14	5	165				524	406	(118)	425
Secretariat	26	28	20	27	16	32	25	31	29	20	24				278	398	120	438
Chief Executive	22	26	32	28	21	28	21	16	30	30	24				278	263	(15)	287
Education and Training	47	65	35	41	34	80	40	38	54	39	53				526	955	429	1,047
Registration	127	137	153	182	174	197	152	147	152	166	216				1,803	1,507	(296)	1,629
IT Department	89	152	125	118	108	125	69	121	120	87	112				1,226	1,331	105	1,424
Finance	27	39	63	52	36	72	30	164	90	30	38				641	350	(291)	384
Administration	50	63	62	93	90	83	76	67	86	61	110				841	897	56	975
Fitness to Practise	259	219	204	175	207	134	156	237	118	204	221				2,134	2,108	(26)	2,283
Human Resources	18	21	17	9	13	15	22	5	21	27	29				197	303	106	330
Communications	52	55	157	54	66	53	48	111	73	69	66				804	965	161	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>740</b>	<b>1,063</b>	<b>0</b>			<b>9,285</b>	<b>9,534</b>	<b>249</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>258</b>	<b>(97)</b>	<b>0</b>			<b>1,026</b>	<b>132</b>	<b>894</b>	<b>245</b>

\* Total Income is excluding investment income