

HEALTH PROFESSIONS COUNCIL

CAPITAL EXPENDITURE

BUDGET 2006-07: Version 3

Request From:

**2006/07
Budget
£**

Major Investment (£50K+ Individual Item)

Office Services Renovation work to 22-26 Stannery Street. Figures are based on a quantity surveyors estimations and the work will go out to tender early in the new financial year. £851,000 + VAT.

Sub Total To be Approved

999,925

Minor Investment (less than £50K individually)

Information Technology 15 New Laptops or PCs (New Employees) - £1085 (average)
2 Dell 3300 Projectors - £1500 each
3 HP LaserJet 4200 DTN Printer - £1025
2 Procure Switches (Server Room) - £2.5k average
Server to Consolidate existing PC's being used as servers - £5000 + £2000 for a rack to house the new server.
Replacement UPS (battery)

16,275
3,000
3,075
5,000
7,000
3,000

Office Services 1 Xerox Work Centre BW Photocopier with 4 Hole Punch - £4565+ VAT
Separate air conditioning units in server room
Access Control System (to cover 3 buildings & increasing employee numbers)

5,363
5,000
9,504

To be Approved

57,217

Contingency

50,795

Sub Total (Equivalent of 1% of registration income)

108,012

LISA IT Projects

Sub Total See Enclosed Schedule

243,571

Total Capital Expenditure

1,351,508