

HEALTH PROFESSIONS COUNCIL

CONSOLIDATED ACCOUNTS TO 31 JANUARY 2006
DETAILED SUMMARY

	Actual £	Budget £	Variance £	Variance %	Annual Budget £
INCOME					
Professions					
Arts Therapists	108,931	95,570	13,361	13.98	115,105
Biomedical Scientists	1,161,215	1,090,848	70,367	6.45	1,304,935
Chiropodists	894,175	687,887	206,288	29.99	814,875
Clinical Scientists	272,921	214,189	58,732	27.42	257,396
Dietitians	302,348	333,559	(31,212)	(9.36)	402,225
Occupational Therapists	1,417,151	1,339,216	77,935	5.82	1,612,151
Operating Department Practitioners	386,875	365,974	20,901	5.71	439,662
Orthoptists	62,608	59,255	3,353	5.66	70,894
Paramedics	595,517	518,607	76,910	14.83	624,597
Physiotherapists	2,122,354	2,091,430	30,924	1.48	2,520,695
Prosthetists & Orthotists	40,970	38,630	2,340	6.06	46,393
Radiographers	1,208,048	1,209,281	(1,233)	(0.10)	1,446,745
Speech and Language Therapists	546,973	529,167	17,806	3.36	636,827
Registration Income	9,120,086	8,573,613	546,473	6.37	10,292,500
Department of Health Capital Grant Released	209,264	209,260	4	0.00	251,112
Rental Income	16,450	0	16,450	0.00	0
TOTAL INCOME	9,345,800	8,782,873	562,927	6.41	10,543,612
EXPENDITURE					
Departments					
President	28,417	46,610	18,193	39.03	55,950
Council	358,879	401,252	42,373	10.56	425,214
Secretariat	254,133	375,778	121,645	32.37	437,726
Chief Executive	254,411	239,510	(14,901)	(6.22)	287,464
Education and Training	472,663	874,085	401,422	45.92	1,046,839
Registration	1,587,283	1,386,373	(200,910)	(14.49)	1,629,110
IT Department	1,113,804	1,237,453	123,649	9.99	1,424,456
Finance	602,891	316,640	(286,251)	(90.40)	383,622
Administration	731,453	819,472	88,019	10.74	974,941
Fitness to Practise	1,912,639	1,933,095	20,456	1.06	2,283,030
Human Resources	167,643	277,521	109,878	39.59	329,653
Communications	737,693	889,122	151,429	17.03	1,020,702
Operating Expenses	8,221,909	8,796,911	575,002	6.54	10,298,707
SURPLUS / (DEFICIT) (Excluding Unrealised Gains)	1,123,891	(14,038)	1,137,929	8,106.06	244,905
Investment Income (Excluding Unrealised Gains)	122,153	109,120	13,033	11.94	130,961
Investment - Unrealised Gains	229,572	0	229,572	0.00	0
SURPLUS / (DEFICIT)	1,475,615	95,082	1,380,533	(1,451.94)	375,866