

EXPENDITURE	2006												Total to Sept £000	Budget to Sept £000	Total Expenditure £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				
President	0	1	3	2	2	3								11	28	17
Council	1	(12)	(8)	30	9	(1)								19	327	308
Secretariat	6	15	6	28	11	22								88	237	149
Chief Executive	2	(2)	(8)	(4)	2	(4)								(14)	143	157
Education and Training	26	(2)	54	53	62	(1)								192	494	302
Registration	10	13	(8)	(32)	(22)	(59)								(98)	872	970
IT Department	8	7	36	42	51	(31)								113	830	717
Finance	6	(5)	(30)	(18)	(7)	(38)								(92)	197	289
Administration	13	(6)	40	30	(12)	(5)								60	501	441
Fitness to Practise	(11)	15	8	0	(32)	47								27	1,225	1,198
Human Resources	6	9	10	20	16	14								75	168	93
Communications	13	18	7	101	23	43								205	642	437
TOTAL BUDGET VARIANCE	80	51	110	252	103	(10)	0	0	0	0	0	0	0	586	5,664	5,078
TOTAL MONTHLY BUDGET	806	1,098	994	1,064	868	834	788	781	767	797	737	765				10,299
TOTAL EXPENDITURE	726	1,047	884	812	765	844	788	781	767	797	737	765				9,713

* Total Income is excluding investment income