

## HEALTH PROFESSIONS COUNCIL

CONSOLIDATED ACCOUNTS TO 28 FEBRUARY 2006  
DETAILED SUMMARY

	Actual £	Budget £	Variance £	Variance %	Annual Budget £
<b>INCOME</b>					
<b>Professions</b>					
Arts Therapists	120,699	105,320	15,379	14.60	115,105
Biomedical Scientists	1,283,284	1,197,400	85,884	7.17	1,304,935
Chiropodists	961,689	751,371	210,318	27.99	814,875
Clinical Scientists	295,378	235,737	59,641	25.30	257,396
Dietitians	334,648	367,887	(33,239)	(9.04)	402,225
Occupational Therapists	1,569,529	1,475,673	93,856	6.36	1,612,151
Operating Department Practitioners	427,370	402,790	24,580	6.10	439,662
Orthoptists	68,373	65,067	3,306	5.08	70,894
Paramedics	651,109	571,492	79,617	13.93	624,597
Physiotherapists	2,361,057	2,305,032	56,025	2.43	2,520,695
Prosthetists & Orthotists	44,995	42,504	2,491	5.86	46,393
Radiographers	1,342,704	1,332,653	10,051	0.75	1,446,745
Speech and Language Therapists	603,519	582,922	20,597	3.53	636,827
<b>Registration Income</b>	10,064,354	9,435,848	628,506	6.66	10,292,500
<b>Department of Health Capital Grant Released</b>	230,191	230,186	5	0.00	251,112
<b>Rental Income</b>	16,450	0	16,450	0.00	0
<b>TOTAL INCOME</b>	<b>10,310,995</b>	<b>9,666,034</b>	<b>644,961</b>	<b>6.67</b>	<b>10,543,612</b>
<b>EXPENDITURE</b>					
<b>Departments</b>					
President	32,730	51,271	18,541	36.16	55,950
Council	523,722	406,137	(117,585)	(28.95)	425,214
Secretariat	277,744	397,633	119,889	30.15	437,726
Chief Executive	278,467	263,461	(15,006)	(5.70)	287,464
Education and Training	526,202	954,667	428,465	44.88	1,046,839
Registration	1,803,172	1,507,019	(296,153)	(19.65)	1,629,110
IT Department	1,225,768	1,330,905	105,137	7.90	1,424,456
Finance	640,597	350,102	(290,495)	(82.97)	383,622
Administration	841,463	897,150	55,686	6.21	974,941
Fitness to Practise	2,133,899	2,107,854	(26,045)	(1.24)	2,283,030
Human Resources	197,449	303,274	105,825	34.89	329,653
Communications	803,962	964,471	160,509	16.64	1,020,702
<b>Operating Expenses</b>	<b>9,285,175</b>	<b>9,533,944</b>	<b>248,768</b>	<b>2.61</b>	<b>10,298,707</b>
<b>SURPLUS / (DEFICIT) (Excluding Unrealised Gains)</b>	<b>1,025,820</b>	<b>132,091</b>	<b>893,729</b>	<b>(676.60)</b>	<b>244,905</b>
<b>Investment Income (Excluding Unrealised Gains)</b>	<b>134,590</b>	<b>120,032</b>	<b>14,558</b>	<b>12.13</b>	<b>130,961</b>
<b>Investment - Unrealised Gains</b>	<b>245,983</b>	<b>0</b>	<b>245,983</b>	<b>0.00</b>	<b>0</b>
<b>SURPLUS / (DEFICIT)</b>	<b>1,406,393</b>	<b>252,123</b>	<b>1,154,270</b>	<b>(457.82)</b>	<b>375,866</b>