

HEALTH PROFESSIONS COUNCIL

**CONSOLIDATED ACCOUNTS TO 30 SEPTEMBER 2005
DETAILED SUMMARY**

	Actual £	Budget £	Variance £	Variance %	Annual Budget £
INCOME					
Professions					
Arts Therapists	62,238	56,644	5,594	9.88	115,105
Biomedical Scientists	690,488	658,066	32,422	4.93	1,304,935
Chiropodists	552,864	436,598	116,266	26.63	814,875
Clinical Scientists	157,371	129,414	27,957	21.60	257,396
Dietitians	179,119	196,879	(17,760)	(9.02)	402,225
Occupational Therapists	832,732	799,756	32,976	4.12	1,612,151
Operating Department Practitioners	230,625	219,243	11,382	5.19	439,662
Orthoptists	37,803	36,108	1,695	4.69	70,894
Paramedics	361,510	309,498	52,012	16.81	624,597
Physiotherapists	1,249,614	1,238,039	11,575	0.93	2,520,695
Prosthetists & Orthotists	23,940	23,333	607	2.60	46,393
Radiographers	703,433	722,015	(18,582)	(2.57)	1,446,745
Speech and Language Therapists	319,267	316,769	2,498	0.79	636,827
Registration Income	5,401,004	5,142,362	258,642	5.03	10,292,500
Department of Health Capital Grant Released	125,559	125,556	3	0.00	251,112
Rental Income	18,506	0	18,506	0.00	0
TOTAL INCOME	5,545,068	5,267,918	277,150	5.26	10,543,612
EXPENDITURE					
Departments					
President	16,566	27,966	11,400	40.76	55,950
Council	308,195	326,949	18,754	5.74	425,214
Secretariat	148,929	236,734	87,805	37.09	437,726
Chief Executive	157,469	143,706	(13,763)	(9.58)	287,464
Education and Training	301,605	493,818	192,213	38.92	1,046,839
Registration	970,412	871,816	(98,596)	(11.31)	1,629,110
IT Department	716,704	829,865	113,161	13.64	1,424,456
Finance	289,334	197,480	(91,854)	(46.51)	383,622
Administration	441,430	500,762	59,332	11.85	974,941
Fitness to Practise	1,198,192	1,225,091	26,899	2.20	2,283,030
Human Resources	93,149	167,709	74,560	44.46	329,653
Communications	436,479	642,344	205,865	32.05	1,020,702
Operating Expenses	5,078,465	5,664,240	585,775	10.34	10,298,707
SURPLUS / (DEFICIT) (Excluding Unrealised Gains)	466,603	(396,322)	862,925	217.73	244,905
Investment Income (Excluding Unrealised Gains)	67,580	65,472	2,108	3.22	130,961
Investment - Unrealised Gains	134,178	0	134,178	0.00	0
SURPLUS / (DEFICIT)	668,361	(330,850)	999,211	302.01	375,866