

	2006												Total Budget to Jan £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				
EXPENDITURE																
President	0	1	3	2	2	3	3	3	1	1	3	3	(1)	18	51	33
Council	1	(12)	(8)	30	9	(1)	12	0	5	6	(160)	(160)	(118)	(118)	406	524
Secretariat	6	15	6	28	11	22	11	7	6	10	(2)	(2)	120	120	398	278
Chief Executive	2	(2)	(8)	(4)	2	(4)	4	8	(7)	(5)	(1)	(1)	(15)	(15)	263	278
Education and Training	26	(2)	54	53	62	(1)	52	54	38	65	28	28	429	429	955	526
Registration	10	13	(8)	(32)	(22)	(59)	(32)	(5)	(32)	(34)	(95)	(95)	(296)	(296)	1,507	1,803
IT Department	8	7	36	42	51	(31)	28	(28)	(26)	36	(18)	(18)	105	105	1,331	1,226
Finance	6	(5)	(30)	(18)	(7)	(38)	(1)	(130)	(62)	(1)	(5)	(5)	(291)	(291)	350	641
Administration	13	(6)	40	30	(12)	(5)	1	11	(4)	20	(32)	(32)	56	56	897	841
Fitness to Practise	(11)	15	8	0	(32)	47	19	(62)	65	(29)	(46)	(46)	(26)	(26)	2,108	2,134
Human Resources	6	9	10	20	16	14	7	23	5	0	(4)	(4)	106	106	303	197
Communications	13	18	7	101	23	43	16	(43)	(14)	(13)	10	10	161	161	965	804
TOTAL BUDGET VARIANCE	80	51	110	252	103	(10)	120	(164)	(25)	58	(326)	0	249	249	9,534	9,285
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	668	945	792	739	1,063	765				10,050

* Total Income is excluding investment income