

**HEALTH PROFESSIONS COUNCIL**

**BUDGET 2006-7 VERSION 4**

**OVERHEAD TOTAL**

	2005-06 Annual Budget £	2005-06 Latest Estimate (LE) £	2005-06 Variance £	2006-07 Annual Budget £	Increase over LE %	Note
<b>Payroll</b>						
Basic	2,300,807	2,150,186	150,621	2,702,918	(25.71)	15
Overtime	35,986	21,513	14,473	23,500	(9.24)	
National Insurance	257,045	245,798	11,247	434,823	(76.90)	16
Pension costs	259,360	193,762	65,598	271,217	(39.97)	
Staff recruitment	75,000	146,721	(71,721)	147,550	(0.57)	17
Temporary staff	152,630	335,251	(182,621)	425,447	(26.90)	
Other payroll expense	40,000	3,030	36,970	40,500	(1,236.63)	
	<b>3,120,828</b>	<b>3,096,261</b>	<b>24,567</b>	<b>4,045,955</b>	<b>(30.67)</b>	18
<b>Staff travelling and subsistence</b>						
Fares	88,470	59,924	28,546	80,360	(34.10)	19
Car expenses and car park	5,400	3,900	1,500	2,080	46.67	
Subsistence	69,970	58,553	11,417	72,260	(23.41)	19
Entertaining	3,050	1,502	1,548	2,250	(49.76)	
Conferences	15,500	7,611	7,889	14,200	(86.57)	
	<b>182,390</b>	<b>131,491</b>	<b>50,899</b>	<b>171,150</b>	<b>(30.16)</b>	
<b>Council and committee expenses</b>						
Allowances	205,656	192,716	12,940	268,970	(39.57)	20
Travelling and subsistence	169,286	149,410	19,876	169,275	(13.30)	
Conference expenses	10,000	2,218	7,782	4,000	(80.38)	
Training	11,200	14,500	(3,300)	70,890	(388.90)	21
	<b>396,142</b>	<b>358,844</b>	<b>37,298</b>	<b>513,135</b>	<b>(43.00)</b>	

	2005-06 Annual Budget £	2005-06 Latest Estimate (LE) £	2005-06 Variance £	2006-07 Annual Budget £	Increase over LE %	Note
<b>Property services</b>						
Business rates	48,530	41,652	6,878	60,530	(45.32)	22
Water	900	1,267	(367)	1,876	(48.07)	22
Electricity	12,600	15,815	(3,215)	20,475	(29.47)	22
Gas	3,000	4,852	(1,852)	4,860	(0.17)	22
Cleaning contractors	22,800	22,256	544	28,200	(26.71)	22
Cleaning materials	9,250	9,998	(748)	10,563	(5.65)	
Waste disposal	10,080	7,384	2,696	12,623	(70.96)	
Repairs and maintenance	12,900	35,389	(22,489)	39,000	(10.20)	
Maintenance contracts	5,724	4,565	1,159	7,829	(71.51)	22
Security	8,000	0	8,000	13,500	0.00	
Building Refurbishment	90,000	98,408	(8,408)	130,000	(32.10)	23
Property depreciation	24,000	42,779	(18,779)	44,856	(4.86)	
	<b>247,784</b>	<b>284,365</b>	<b>(36,581)</b>	<b>374,312</b>	<b>(31.63)</b>	22

	2005-06 Annual Budget £	2005-06 Latest Estimate (LE) £	2005-06 Variance £	2006-07 Annual Budget £	Increase over LE %	Note
<b>Office services</b>						
Printing and stationery	446,892	475,684	(28,792)	422,337	11.21	24
Photocopying	7,200	4,120	3,080	7,200	(74.77)	
Microfilming	432	420	12	432	(2.86)	
Postage	260,000	176,376	83,624	216,647	(22.88)	25
Telephone	34,908	29,826	5,082	34,908	(17.04)	
Mobile telephone & Data Links	5,580	9,540	(3,960)	9,236	3.19	
Fax	1,750	692	1,058	1,750	(152.74)	
Couriers	5,250	5,118	132	5,250	(2.58)	
Office equipment < £1000	30,250	21,418	8,832	30,250	(41.24)	
Office equipment rental	3,500	4,205	(705)	0	100.00	
Staff catering	14,450	9,484	4,966	7,350	22.50	
Other office services	11,295	23,518	(12,223)	19,722	16.14	
Room Hire	39,250	23,209	16,041	34,010	(46.54)	
Depreciation of office equipment	90,000	84,667	5,333	83,000	1.97	
	<b>950,757</b>	<b>868,275</b>	<b>82,482</b>	<b>872,092</b>	<b>(0.44)</b>	

	2005-06 Annual Budget £	2005-06 Latest Estimate (LE) £	2005-06 Variance £	2006-07 Annual Budget £	Increase over LE %	Note
<b>Computer services</b>						
Hardware < £1000	10,600	7,301	3,299	11,250	(54.09)	26
Hardware maintenance	8,300	7,318	982	4,600	37.14	
Software Systems	304,500	35,885	268,615	55,000	(53.27)	
Software licenses	59,060	46,910	12,150	59,660	(27.18)	27
Systems support	62,532	59,556	2,976	71,000	(19.22)	
Internet maintenance	23,280	93,676	(70,396)	97,738	(4.34)	
Computer media and sundries	15,000	9,216	5,784	15,000	(62.76)	
Disaster contingency plan	72,983	33,924	39,059	34,120	(0.58)	
Computer training	20,550	14,317	6,233	10,000	30.15	
Other computer services costs	8,000	7,066	934	19,000	(168.91)	
IT Security - Backup Offsite etc	0	1,206	(1,206)	0	100.00	
IT Hardware Disposals	0	0	0	0	0.00	
Hardware depreciation	576,000	548,455	27,545	394,854	28.01	28
	<b>1,160,805</b>	<b>864,830</b>	<b>295,975</b>	<b>772,222</b>	<b>10.71</b>	
<b>Communications</b>						
Advertising	225,000	225,000	0	228,000	(1.33)	29
Annual Reports (Design, Distribute)	19,000	19,000	0	16,200	14.74	
Brochures (Design, Distribute)	29,375	12,593	16,782	45,150	(258.54)	30
HPC Consultation Events	20,000	0	20,000	18,960	0.00	
Grandparenting Communications	5,000	523	4,477	0	100.00	
Listening Events	28,200	28,422	(222)	29,880	(5.13)	
Lobbying	68,750	39,079	29,671	0	100.00	
PR Advisors	38,500	45,522	(7,022)	0	100.00	
Market Research	58,750	69,266	(10,516)	23,500	66.07	
Registrant Comms & Internal	35,250	10,852	24,398	0	100.00	
Translations	7,050	336	6,714	3,150	(837.50)	31
Stakeholder Communications	20,000	284	19,716	16,450	(5,692.25)	
Standards of Proficiency (Design,Prod,Dist)	19,800	0	19,800	25,000	0.00	32
Web Site	29,375	18,808	10,567	41,740	(121.93)	33
Partners Annual Conference	0	304	(304)	148,280	(48,676.32)	
Marketing & Promotions	12,000	1,682	10,318	12,560	(646.55)	
Conference Attendance	10,000	14,171	(4,171)	13,000	8.26	
General Events (Internal & External)	28,000	28,000	0	40,725	(45.45)	34
Media Relations - Press Event Launch	0	1,146	(1,146)	56,400	(4,821.47)	35
Welsh Language Scheme	15,000	0	15,000	0	0.00	
	<b>669,050</b>	<b>514,987</b>	<b>154,063</b>	<b>718,995</b>	<b>(39.61)</b>	
<b>Partners</b>						
Partners Recruitment	84,200	19,347	64,853	26,700	(38.01)	36

	2005-06 Annual Budget £	2005-06 Latest Estimate (LE) £	2005-06 Variance £	2006-07 Annual Budget £	Increase over LE %	Note
Partners Training	188,875	91,901	96,974	138,008	(50.17)	37
Legal Assessors Allowance	148,694	88,322	60,372	0	100.00	38
Registration Assessors Allowances	523,900	589,862	(65,962)	573,810	2.72	
International Test of Competence	16,250	12,176	4,074	15,600	(28.12)	
Mediation - Panels	10,000	0	10,000	0	0.00	
Panels (Allowance & Travel )	350,875	399,704	(48,829)	463,940	(16.07)	
Screening - Panels (Allow & Travel)	0	0	0	0	0.00	
Approvals	183,400	78,470	104,930	132,400	(68.73)	39
Annual Monitoring & Major / Minor Change	0	0	0	54,055	0.00	40
	<b>1,506,194</b>	<b>1,279,782</b>	<b>226,412</b>	<b>1,404,513</b>	<b>(9.75)</b>	
<b>Specific departmental expenses</b>						
Archive storage	10,800	17,174	(6,374)	14,400	16.15	
Auditors' fees	36,000	36,000	0	57,665	(60.18)	41
Bank charges & interest	60,000	78,297	(18,297)	65,000	16.98	42
Interest Payable	0	12,955	(12,955)	0	100.00	
Books and publications	2,000	0	2,000	1,000	0.00	
General insurance	34,602	36,434	(1,832)	39,600	(8.69)	
Legal insurance	42,000	42,000	0	46,200	(10.00)	
Health and safety	3,880	1,525	2,355	3,880	(154.39)	
Legal expenses	1,295,938	1,421,067	(125,129)	1,573,720	(10.74)	43
Other professional fees	239,800	548,801	(309,001)	210,310	61.68	44
Pension administration	5,000	30,000	(25,000)	12,672	57.76	45
Staff Handbook	2,000	0	2,000	0	0.00	
Personal Performance Consultancy	6,600	7,020	(420)	8,800	(25.36)	
Investors in People	10,000	171	9,829	0	100.00	
Good Citizen Scheme	1,000	0	1,000	0	0.00	
Quality ISO 2002	8,155	8,088	67	10,047	(24.22)	
Reward Data	1,000	6,000	(5,000)	7,000	(16.67)	
Subs to journals & professional bodies	19,380	8,109	11,271	11,360	(40.10)	
Professional Liaison Groups	110,900	55,300	55,600	42,140	23.80	46
Transcript Writer (Short Hand)	100,100	72,696	27,404	90,250	(24.15)	
Taxation advice	6,000	16,225	(10,225)	6,000	63.02	
Employee Training	69,600	41,440	28,160	136,553	(229.52)	47
	<b>2,064,755</b>	<b>2,439,303</b>	<b>(374,548)</b>	<b>2,336,597</b>	<b>4.21</b>	
<b>OVERHEAD TOTAL</b>	<b>10,298,705</b>	<b>9,838,139</b>	<b>460,567</b>	<b>11,208,971</b>	<b>(13.93)</b>	