

	2012/13 Reforecast	2013/14 Budget	Variance	Variance
Income	£	£	£	%
Graduate Registration fees	879,003	944,226	65,223	(7.42)
Readmission fees	289,957	310,001	20,044	(6.91)
Renewal fees	17,297,810	22,145,159	4,847,349	(28.02)
International scrutiny fees	624,120	567,000	(57,120)	9.15
Grandparenting fees	154,560	0	(154,560)	100.00
UK scrutiny fees	812,405	657,708	(154,697)	19.04
<b>Registration Income</b>	<b>20,057,855</b>	<b>24,624,094</b>	<b>4,566,239</b>	<b>(22.77)</b>
Cheque/Credit Card Adjustments		(3,000)	(3,000)	0.00
<b>TOTAL INCOME</b>	<b>20,057,855</b>	<b>24,621,094</b>	<b>4,563,239</b>	<b>(22.75)</b>
<b>Departmental Expenditure</b>				
Chair	75,099	78,833	3,734	(4.97)
Chief Executive	418,093	373,706	(44,387)	10.62
Committee	255,042	251,528	(3,514)	1.38
Communications	1,033,907	1,141,401	107,494	(10.40)
Education	900,105	1,047,856	147,751	(16.41)
Facilities Management	1,408,271	1,453,173	44,902	(3.19)
Finance	717,641	737,113	19,472	(2.71)
*Fitness to Practise	8,809,412	12,164,118	3,354,705	(38.08)
Human Resources	480,618	510,371	29,753	(6.19)
Human Resources Partners	379,840	455,469	75,630	(19.91)
IT Department	1,268,588	1,382,917	114,329	(9.01)
Major Projects	209,539	420,634	211,095	(100.74)
Operations Office	626,799	677,991	51,192	(8.17)
Policy	325,654	402,657	77,003	(23.65)
Registration	2,516,243	2,428,094	(88,149)	3.50
Secretariat	238,259	292,064	53,806	(22.58)
<b>Departmental Operating Expenditure</b>	<b>19,663,111</b>	<b>23,817,926</b>	<b>4,154,815</b>	<b>(21.13)</b>
<b>Departmental Surplus/(Deficit)</b>	<b>394,744</b>	<b>803,168</b>	<b>408,424</b>	<b>(103.47)</b>
<b>Other Expenditure</b>				
Depreciation	832,170	900,000	67,830	(0.08)
Social Workers FTP	777,335		(777,335)	
DOH income relating to GSCC	(1,750,000)		1,750,000	1.00
Costs relating to transfer of GSCC	477,435		(477,435)	1.00
Name Change	142,487		(142,487)	1.00
<b>Other Operating Expenditure</b>	<b>479,427</b>	<b>900,000</b>		
<b>TOTAL OPERATING EXPENIDTURE</b>	<b>20,142,538</b>	<b>24,717,926</b>		
<b>TOTAL SURPLUS/(DEFICIT)</b>	<b>(84,683)</b>	<b>(93,832)</b>		
*The overall FTP variance should be: as above		3,354,705		
Less: Social Workers FTP		777,335		
		<u>2,577,370</u>		