

Business Plan and Budget 2010 - Expenditure Analysis by Directorate - Annex B2

	Standards & Fitness to Practise		Education & Revalidation		Strategy & Planning		Communications		Clinical Assessment Centre & PLAB	
	Forecast 2009 £000	Budget 2010 £000	Forecast 2009 £000	Budget 2010 £000	Forecast 2009 £000	Budget 2010 £000	Forecast 2009 £000	Budget 2010 £000	Forecast 2009 £000	Budget 2010 £000
Direct Staffing Costs	12,087	13,316	1,771	2,057	1,505	1,542	1,662	1,673	396	330
Indirect Staffing Costs	751	911	144	152	47	114	124	145	0	57
Office Costs	1,350	1,669	44	65	134	144	1,440	1,713	107	25
Accommodation Costs	0	0	0	0	0	0	0	0	0	0
Legal Costs	12,481	10,110	0	0	0	0	0	0	0	0
Professional Fees	612	751	321	224	539	783	214	160	1	6
Council & Members Costs	15	15	20	22	639	669	1	0	2	0
Panel & Assessment Costs	14,037	16,797	317	471	98	125	29	49	826	922
Bank Charges										
Depreciation										
Total	41,333	43,569	2,617	2,991	2,962	3,377	3,470	3,740	1,332	1,340

	Registration		Resources		Accommodation		Costs Controlled Centrally		Total	
	Forecast 2009 £000	Budget 2010 £000	Forecast 2009 £000	Budget 2010 £000	Forecast 2009 £000	Budget 2010 £000	Forecast 2009 £000	Budget 2010 £000	Forecast 2009 £000	Budget 2010 £000
Direct Staffing Costs	4,701	4,842	4,837	4,989	3	0			26,962	28,749
Indirect Staffing Costs	295	211	1,305	1,201	1	0			2,667	2,791
Office Costs	963	1,093	1,915	1,927	147	230			6,100	6,866
Accommodation Costs	0	0	75	65	6,876	7,128			6,951	7,193
Legal Costs	0	0	70	75	0	0			12,551	10,185
Professional Fees	64	62	1,019	971	24	10			2,794	2,967
Council & Members Costs	0	0	0	2	0	0			677	708
Panel & Assessment Costs	51	30	0	0	0	0			15,358	18,394
Bank Charges	0	0	203	210	0	0			203	210
Depreciation							5,620	7,203	5,620	7,203
Total	6,074	6,238	9,424	9,440	7,051	7,368	5,620	7,203	79,883	85,266