

**Hearing Aid Council**  
**Draft Budget- 2008/09**  
 Transfer 31 March 2009

|  | <b>Annual<br/>Budget</b> | <b>Forecast<br/>Outturn</b> | <b>Budget</b>    | <b>Transfer<br/>Costs</b> | <b>Total<br/>Budget</b> |
|--|--------------------------|-----------------------------|------------------|---------------------------|-------------------------|
|  | <b>2007-8</b>            | <b>2007-8</b>               | <b>2008-9</b>    | <b>2008-9</b>             | <b>2008-9</b>           |
|  | <b>£</b>                 | <b>£</b>                    | <b>£</b>         | <b>£</b>                  | <b>£</b>                |
| <b>Retention fee</b>                   |                          |                             | <b>695</b>       |                           |                         |
| <b>Income</b>                          |                          |                             |                  |                           |                         |
| Retention fees                         | 713,550                  | 743,046                     | 1,317,513        |                           | 1,317,513               |
| Registration fees                      | 20,118                   | 20,118                      | 34,375           |                           | 34,375                  |
| Examination fees                       | 230,981                  | 257,200                     | 289,596          |                           | 289,596                 |
| Disciplinary case recoveries           | 0                        | 60,525                      | 0                |                           | 0                       |
| CPD course registration                | 3,000                    | 5,080                       | 5,080            |                           | 5,080                   |
| Bank interest                          | 16,000                   | 23,483                      | 23,483           |                           | 23,483                  |
| Print out list and other               | 150                      | 14,100                      | 0                |                           | 0                       |
| DBERR non recurrent funding            |                          | 116,245                     |                  |                           | 0                       |
| <b>Total income</b>                    | <b>983,799</b>           | <b>1,239,797</b>            | <b>1,670,047</b> | <b>0</b>                  | <b>1,670,047</b>        |
| <b>Expenditure</b>                     |                          |                             |                  |                           |                         |
| <i>Council and Committee costs:</i>    |                          |                             |                  |                           |                         |
| Council meeting costs                  | 33,595                   | 18,867                      | 14,640           |                           | 14,640                  |
| Strategy executive committee costs     | 8,405                    | 5,261                       | 3,990            |                           | 3,990                   |
| Investigation committee costs          | 6,838                    | 4,647                       | 7,347            |                           | 7,347                   |
| Disciplinary committee costs           | 37,325                   | 45,475                      | 52,225           |                           | 52,225                  |
| Exam committee costs                   | 6,249                    | 1,856                       | 4,000            |                           | 4,000                   |
| Audit committee costs                  | 3,940                    | 4,331                       | 4,635            |                           | 4,635                   |
| Education and training committee costs | 5,533                    | 3,964                       | 0                |                           | 0                       |
| Futures                                | 12,000                   | 5,379                       | 0                |                           | 0                       |
| CPD committee costs                    | 5,255                    | 2,736                       | 0                |                           | 0                       |
| Strategy days                          | 10,000                   | 10,000                      | 0                |                           | 0                       |
| Code of practice                       | 67,000                   | 0                           | 0                |                           | 0                       |
| Other meetings and meeting rooms       | 30,905                   | 40,701                      | 20,000           | 5,000                     | 25,000                  |
| Catering                               | 3,090                    | 4,147                       | 4,147            | 1,000                     | 5,147                   |
|  | <b>230,135</b>           | <b>147,364</b>              | <b>110,984</b>   | <b>6,000</b>              | <b>116,984</b>          |
| <i>Exam costs:</i>                     |                          |                             |                  |                           |                         |
| Exam papers                            | 14,036                   | 17,943                      | 22,429           |                           | 22,429                  |
| Invigilators                           | 15,910                   | 17,007                      | 21,259           |                           | 21,259                  |
| Examiners                              | 55,117                   | 74,724                      | 94,655           |                           | 94,655                  |
| Administration                         | 5,109                    | 500                         | 625              |                           | 625                     |
| Moderator                              | 3,255                    | 8,487                       | 10,609           |                           | 10,609                  |
| Room hire                              | 32,408                   | 43,703                      | 63,703           |                           | 63,703                  |
| Exam contractor costs                  | 60,296                   | 76,317                      | 76,317           |                           | 76,317                  |
|  | <b>186,131</b>           | <b>238,681</b>              | <b>289,596</b>   | <b>0</b>                  | <b>289,596</b>          |
| <i>Other contractor costs:</i>         |                          |                             |                  |                           |                         |
| CPD                                    | 31,848                   | 44,402                      | 44,402           |                           | 44,402                  |
| Legal Services - IC/DC                 | 90,000                   | 438,000                     | 420,000          | 10,000                    | 430,000                 |
| Policy and communications              | 27,000                   | 27,000                      | 27,810           | 9,270                     | 37,080                  |
| Financial management                   | 39,308                   | 54,706                      | 56,347           | 18,782                    | 75,130                  |
|  | <b>188,156</b>           | <b>564,108</b>              | <b>548,559</b>   | <b>38,052</b>             | <b>586,612</b>          |
| <b>Carried forward</b>                 | <b>604,422</b>           | <b>950,153</b>              | <b>949,139</b>   | <b>44,052</b>             | <b>993,192</b>          |