

Hearing Aid Council
Management Accounts for the period ended 31 May 2008

	Annual Budget	Year to Date Actual	Year to Date Budget	Variance	Forecast Outturn	Forecast Annual Variance
	2007-8	2007-8	2007-8	2007-8	2007-8	
	£	£	£	£	£	
Income						
Retention fees	1,317,513	1,213,302	1,317,513	-104,211	1,219,000	-98,513
Registration fees	34,375	6,750	5,729	1,021	14,000	-20,375
Examination fees	289,596	43,250	88,000	-44,750	82,440	-207,156
Disciplinary case recoveries	0	2,897	0	2,897	2,897	2,897
CPD course registration	5,080	1,170	847	323	5,080	0
Bank interest	23,483	7,428	3,914	3,514	35,000	11,517
Print out list and other	0	3	0	3	3	3
Total income	1,670,047	1,274,800	1,416,003	-141,203	1,358,420	-311,627
Expenditure						
<i>Council and Committee costs:</i>						
Council meeting costs	14,640	636	2,440	1,804	14,640	0
Strategy executive committee costs	3,990	452	665	213	3,990	0
Investigation committee costs	7,347	503	1,225	722	7,347	0
Disciplinary committee costs	52,225	2,030	8,704	6,674	52,225	0
Exam, Education and CPD committee costs	4,000	740	667	-73	4,000	0
Audit committee costs	4,635	700	773	73	4,635	0
Other meetings and meeting rooms	25,000	2,043	4,167	2,124	25,000	0
Catering	5,147	268	858	590	5,147	0
	116,984	7,372	19,497	12,125	116,984	0
<i>Exam costs:</i>						
Exam papers	22,429	1,021	3,738	2,717	2,030	20,399
Invigilators	21,259	1,342	3,543	2,201	11,088	10,171
Examiners	94,655		15,776	15,776	14,220	80,435
Administration	625		104	104	625	0
Moderator	10,609	710	1,768	1,058	2,235	8,374
Room hire	63,703	470	10,617	10,147	9,798	53,905
Exam contractor costs	76,317	14,032	12,720	-1,313	72,935	3,382
	289,597	17,575	48,266	30,691	112,931	176,666
<i>Other contractor costs:</i>						
CPD	44,402	7,344	7,400	56	47,930	-3,528
Legal Services - IC/DC	430,000	77,790	71,667	-6,123	461,000	-31,000
Policy and communications	35,905		5,984	5,984	10,000	25,905
Financial management	75,130	8,217	12,522	4,305	75,130	0
	585,437	93,351	97,573	4,222	594,060	-8,623
Carried forward	992,018	118,298	165,336	47,038	823,975	168,043