

Hearing Aid Council
Draft Budget- 2009/10
 Transfer 31 March 2010

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	Forecast Outturn Month 8 2008-9 £	Budget 2009-10 £	Transfer Costs 2009-10 £	Total Budget 2009-10 £
Retention fee		695		
Income				
Retention fees	1,135,599	1,258,645	129,996	1,388,641
Registration fees	22,500	3,500		3,500
Examination fees	78,520	0		0
Aptitude and other qualification fees		18,000		18,000
Aptitude and other qualification costs		-18,000		-18,000
Disciplinary case recoveries	106,943	0		0
CPD course registration	4,770	0		0
Bank interest	31,000	20,372		20,372
Print out list and other	1,076	0		0
Total income	1,380,408	1,282,517	129,996	1,412,513
Expenditure				
<i>Council and Committee costs:</i>				
Council meeting costs	25,036	31,298	12,281	43,578
Strategy executive committee costs	7,381	10,965	2,193	13,158
Investigation committee costs	4,744	6,242		6,242
Disciplinary committee costs	66,904	96,747		96,747
Exam committee costs	11,667	6,732	2,244	8,976
Audit committee costs	3,965	6,732	2,693	9,425
Other meetings and meeting rooms	30,557	18,003	1,734	19,737
Catering	8,682	8,856	622	9,478
	158,936	185,575	21,767	207,341
<i>Exam costs:</i>				
Exam papers	4,706			0
Invigilators	7,570			0
Examiners	23,005			0
Administration	2,047			0
Moderator	4,952			0
Room hire	21,192			0
Exam contractor costs	59,302			0
	122,774	0	0	0
<i>Other contractor costs:</i>				
CPD	54,560	5,000		5,000
Legal Services - IC/DC	399,162	400,000	10,000	410,000
Financial management	47,880	41,125	13,708	54,833
	501,602	446,125	23,708	469,833
Carried forward	783,312	631,700	45,475	677,175