

Table 1

	<b>Approved Budget 2023/24 £000</b>	<b>Draft Budget 2024/25 £000</b>	<b>Movement 2023/24 to 2024/25 £000</b>
Staff costs	15,270	16,389	1,119
Panel member fees	673	680	7
Accommodation	538	192	(346)
Administration	891	1,135	243
Travel	76	53	(23)
Supplies & Services	458	441	(17)
Digital BAU	1,380	1,529	148
Digital developments	80	376	296
<b>Operating expenditure</b>	<b>19,367</b>	<b>20,795</b>	<b>1,428</b>
Postgraduate bursaries	2,655	2,655	0
Practice Learning Fees	2,352	2,352	0
Skills for Care & Devt	15	15	0
<b>Total expenditure</b>	<b>24,389</b>	<b>25,818</b>	<b>1,428</b>
Grant in aid	(11,028)	(11,028)	0
Postgraduate bursaries	(2,655)	(2,655)	0
Practice Learning Fees	(2,352)	(2,352)	0
Registration fees	(3,310)	(3,310)	0
LA Reg Fee refund	(2,593)	(2,593)	0
Other income	(385)	(344)	41
<b>Total income</b>	<b>(22,323)</b>	<b>(22,282)</b>	<b>41</b>
<b>Spending pressure</b>	<b>2,066</b>	<b>3,536</b>	<b>1,470</b>
<b>Required funding from SG</b>	<b>18,101</b>	<b>19,571</b>	<b>1,470</b>