

Table 1

	Approved Budget 2023/24 £000	Draft Budget 2024/25 £000	Movement 2023/24 to 2024/25 £000	Draft Projection 2025/26 £000	Draft Projection 2026/27 £000
Staff costs	15,246	16,259	1,013	17,148	17,408
Panel member fees	673	617	(56)	679	679
Accommodation	538	192	(346)	187	187
Administration	891	1,157	266	1,049	1,049
Travel	76	58	(18)	58	58
Supplies & Services	458	451	(7)	458	473
Digital BAU	1,380	1,534	153	1,740	1,921
Digital developments	80	356	276	98	50
Operating expenditure	19,343	20,625	1,282	21,418	21,825
Postgraduate bursaries	2,655	2,655	0	2,655	2,655
Practice Learning Fees	2,352	3,852	1,500	3,852	3,852
Skills for Care & Devt	15	15	0	15	15
Total expenditure	24,365	27,147	2,782	27,940	28,348
Grant in aid	(11,028)	(11,028)	0	(11,028)	(11,028)
Postgraduate bursaries	(2,655)	(2,655)	0	(2,655)	(2,655)
Practice Learning Fees	(2,352)	(3,852)	(1,500)	(3,852)	(3,852)
Registration fees	(3,310)	(3,310)	0	(3,310)	(3,310)
LA Reg Fee refund	(2,593)	(2,593)	0	(2,593)	(2,593)
Other income	(385)	(344)	41	(255)	(255)
Total income	(22,323)	(23,782)	(1,459)	(23,693)	(23,693)
Spending pressure	2,042	3,366	1,323	4,247	4,655
Required funding from SG	18,077	20,901	2,823	21,782	22,190