

**Table 1**

	Approved Budget 2024/25 £000	Draft Budget 2025/26 £000	Movement 2024/25 to 2025/26 £000
Staff costs	16,097	17,180	1,083
Panel member fees	617	617	0
Accommodation	192	193	1
Administration	1,149	1,019	(130)
Travel	58	57	(1)
Supplies & Services	451	473	22
Digital BAU	1,534	1,714	180
Digital developments	356	636	280
<b>Operating expenditure</b>	<b>20,455</b>	<b>21,890</b>	<b>1,435</b>
Postgraduate bursaries	2,655	2,655	0
Practice Learning Fees	3,852	3,852	0
Skills for Care & Devt	15	17	2
<b>Total expenditure</b>	<b>26,978</b>	<b>28,414</b>	<b>1,436</b>
Grant in aid	(11,028)	(11,028)	0
Postgraduate bursaries	(2,655)	(2,655)	0
Practice Learning Fees	(3,852)	(3,852)	0
Registration fees	(3,310)	(3,701)	(391)
LA Reg Fee refund	(2,593)	(2,593)	0
Other income	(344)	(361)	(17)
<b>Total income</b>	<b>(23,782)</b>	<b>(24,190)</b>	<b>(408)</b>
<b>Spending pressure</b>	<b>3,196</b>	<b>4,224</b>	<b>1,028</b>
<b>Required funding from SG (excludes additional £1.5m P</b>	<b>21,823</b>	<b>22,852</b>	<b>1,028</b>