

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	1,764	230
Digital developments	356	586	230
Operating expenditure	20,455	21,890	1,435
Postgraduate bursaries	2,655	2,655	0
Practice Learning Fees	3,852	3,852	0
Skills for Care & Devt	15	17	2
Total expenditure	26,978	28,414	1,436
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)	(3,724)	(413)
LA Reg Fee refund	(2,593)	(2,593)	0
Other income	(344)	(361)	(17)
Total income	(23,782)	(24,212)	(430)
Spending pressure	3,196	4,202	1,006
Required funding from SG (excludes additional £1.5m PLF)	21,823	22,830	1,006