

**Psychotherapists Board of Aotearoa New Zealand Income and Expenditure Budget
For the Year Ending 30th September 2009**

Income
Registration
Overseas Registration
APC Fees
APC Fees reduced

Total Fee Income \$ 387,014.00

Expenditure

Includes, Board meetings, Board members working outside of meetings on policy, qualification and registration. Legal work, competence reviews, professional conduct reviews. Hui, face to face meeting/s etc

Overheads / Secretariat

Includes, website, rent, computers, consumables, accounting, audit fees, Registrar, contract staff etc

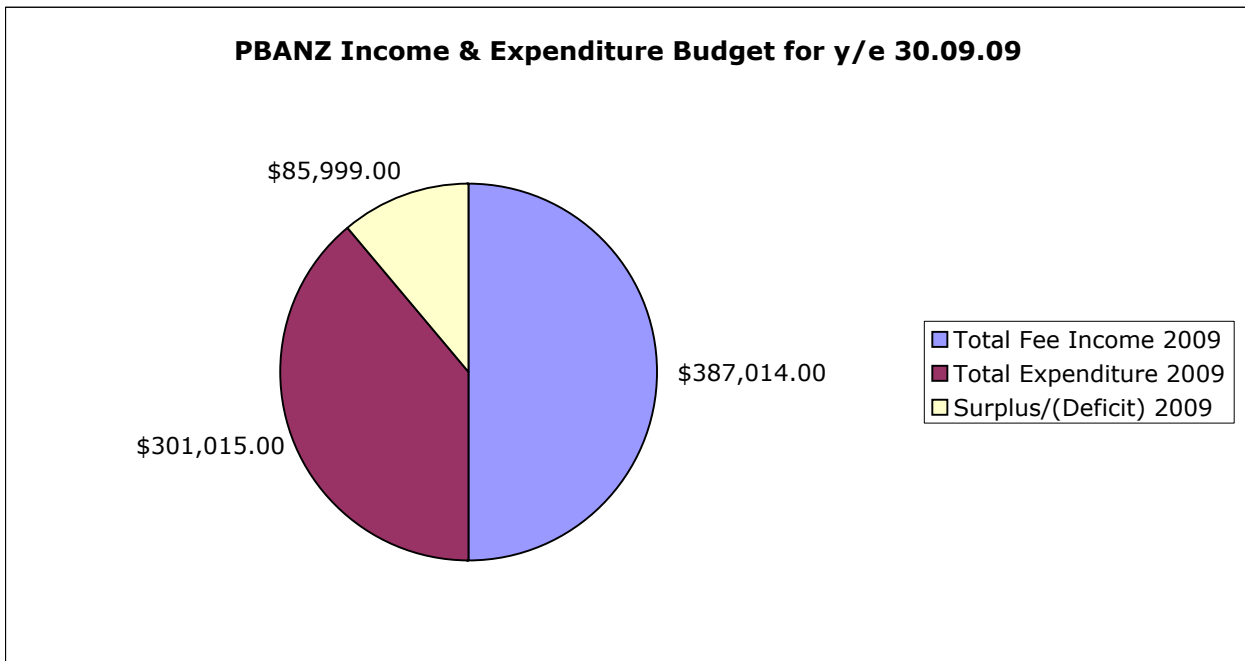
Total Expenditure \$ 301,015.00

Surplus/(Deficit) for 2008.2009 year (31.09.09) - Budget **\$ 85,999.00**

Surplus/(Deficit) for 2007.2008 year (30.09.08) - Actual -\$ 117,797.00

ROLLING Total Surplus/(Deficit) **-\$ 31,798.00**

NOTE: Haven't provided for complaints between now and September or legal advice.



**Psychotherapists Board of Aotearoa New Zealand Income and Expenditure Budget
For the Year Ending 30th September 2010**

Income

Registration (New)	\$ 250.00	20	\$ 5,000.00
Overseas Registration (New)	\$ 700.00	5	\$ 3,500.00
APC Fees	\$ 850.00	445	\$ 378,250.00
APC Fees reduced	\$ 600.00	25	\$ 15,000.00
Interest Received	\$ 6,125.00	<u>1</u>	\$ 6,125.00
Total number of practitioners		<u>495</u>	
Total Fee Income	Total		\$ 407,875.00

Includes, Board meetings, Board members working outside of meetings on policy, qualification and registration. Legal work, competence reviews, professional conduct reviews. Hui, face to face meeting/s etc

Overheads / Secretariat

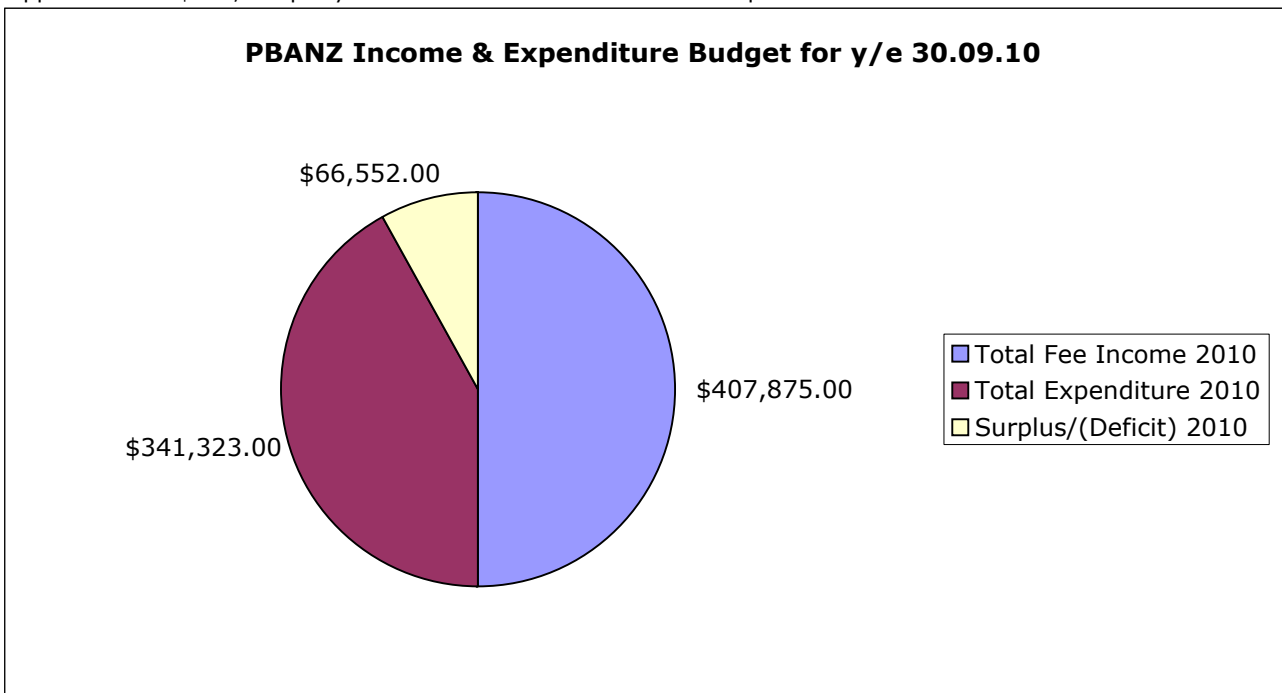
Includes, website, rent, computers, consumables, accounting, audit fees, Registrar, contract staff etc

Repayment of Loans with Interest NZAP, NZAP Wellington, NZACAP and NZAC

Total Expenditure	\$ 341,323.00
Surplus/(Deficit) for 2009.2010 year (31.09.10) - Budget	\$ 66,552.00
Surplus/(Deficit) for 2008.2009 year (30.09.09) - Budget	\$ 85,999.00
Surplus/(Deficit) for 2007.2008 year (30.09.08) - Actual	-\$ 117,797.00
ROLLING Total Surplus/(Deficit)	\$ 34,754.00

A fiscally responsible cushion (reserve) is 1/2 years operating expenses (Accountant Advice)

NOTE: Psychologists spent over \$500,000 each year 2007/2008 and 2008/2009 on PCC and HPDT - prior to that approx around \$120,000 per year. Note this does not include Competence Reviews



**Psychotherapists Board of Aotearoa New Zealand Income and Expenditure Budget
For the Year Ending 30th September 2011**

Income

Registration	\$	250.00	7	\$	1,750.00
Overseas Registration	\$	700.00	6	\$	4,200.00
APC Fees	\$	850.00	453	\$	385,050.00
APC Fees reduced	\$	600.00	25	\$	15,000.00
Total number of practitioners			<u>491</u>		

Total Fee Income \$ 406,000.00

Expenditure

Includes, Board meetings, Board members working outside of meetings on policy, qualification and registration. Legal work, competence reviews, professional conduct reviews. Hui, face to face meeting/s etc

Includes, website, rent, computers, consumables, accounting, audit fees, Registrar, contract staff etc

Total Expenditure \$ 380,875.00

Surplus/(Deficit) for 2010.2011 year (31.09.11) - Budget **\$ 25,125.00**

Surplus/(Deficit) for 2009.2010 year (30.09.10) - Budget \$ 66,552.00

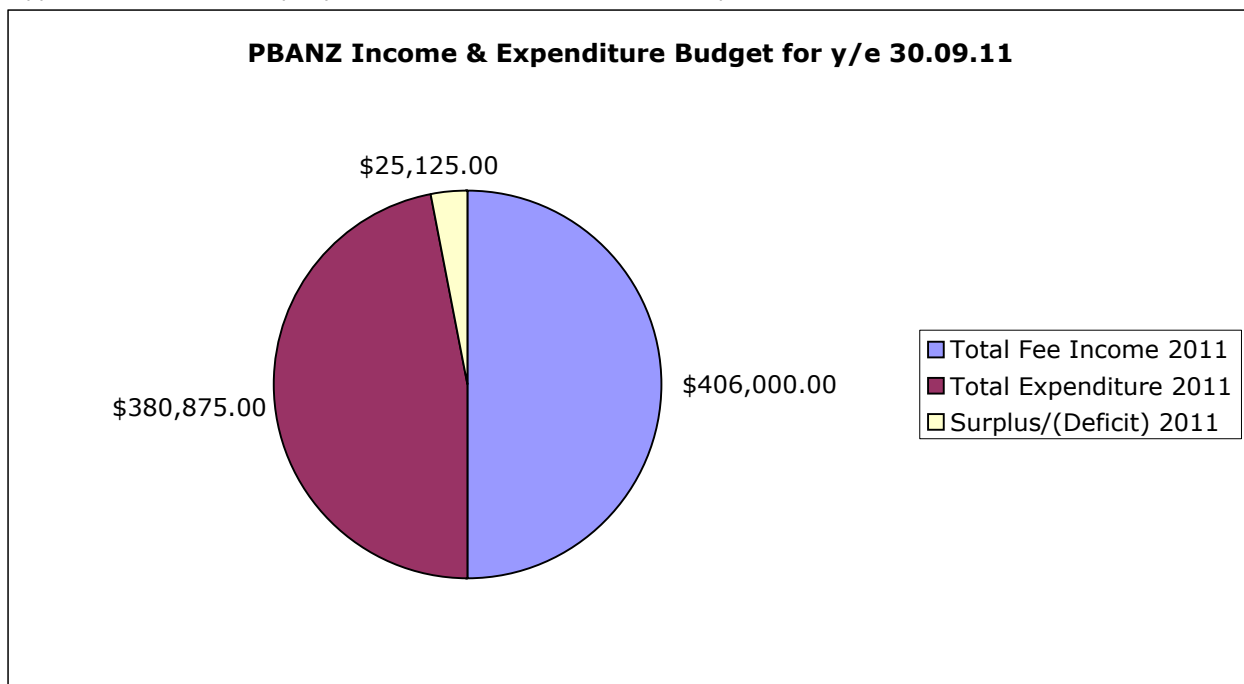
Surplus/(Deficit) for 2008.2009 year (30.09.09) - Budget \$ 85,999.00

Surplus/(Deficit) for 2007.2008 year (30.09.08) - Actual -\$ 117,797.00

ROLLING Total Surplus/(Deficit) **\$ 59,879.00**

A fiscally responsible cushion (reserve) is 1/2 years operating expenses (Accountant Advice)

NOTE: Psychologists spent over \$500,000 each year 2007/2008 and 2008/2009 on PCC and HPDT - prior to that approx around \$120,000 per year. Note this does not include Competence Reviews



**Psychotherapists Board of Aotearoa New Zealand Income and Expenditure Budget
For the Year Ending 30th September 2012**

Income

Registration	\$	250.00	7	\$	1,750.00
Overseas Registration	\$	750.00	6	\$	4,500.00
APC Fees	\$	850.00	465	\$	395,250.00
APC Fees reduced	\$	600.00	25	\$	15,000.00
Total number of practitioners			<u>503</u>		
Total Fee Income				\$	<u>416,500.00</u>

Expenditure

Includes, Board meetings, Board members working outside of meetings on policy, qualification and registration. Legal work, competence reviews, professional conduct reviews. Hui, face to face meeting/s etc

Overheads / Secretariat

Includes, website, rent, computers, consumables, accounting, audit fees, Registrar, contract staff etc

Total Expenditure **\$ 404,376.00**

Surplus/(Deficit) for 2011.2012 year (31.09.12) - Budget **\$ 12,124.00**

Surplus/(Deficit) for 2008.2009 year (30.09.11) - Budget \$ 25,125.00

Surplus/(Deficit) for 2009.2010 year (30.09.10) - Budget \$ 66,552.00

Surplus/(Deficit) for 2008.2009 year (30.09.09) - Budget \$ 85,999.00

Surplus/(Deficit) for 2007.2008 year (30.09.08) - Actual -\$ 117,797.00

ROLLING Total Surplus/(Deficit) **\$ 72,003.00**

A fiscally responsible cushion (reserve) is 1/2 years operating expenses (Accountant Advice)

NOTE: Psychologists spent over \$500,000 each year 2007/2008 and 2008/2009 on PCC and HPDT - prior to that approx around \$120,000 per year. Note this does not include Competence Reviews

