

SALARIES/AGENCY/APPOINTMENT OF STAFF

Essential Reference Paper 'C'

| | Estimate | Profile to 31.12.12 | Actual to 31.12.12 | Variance to Profile | Projected outturn | Projected Outturn Variance to Estimate |
|-----------------------------|-------------------|------------------------|-----------------------|------------------------|----------------------|--|
| | £ | £ | £ | £ | £ | £ |
| Executive/ Corp Support | 198,800 | 149,100 | 62,605 | -86,495 | 87,670 | -111,130 |
| Internal Services | 5,052,120 | 3,789,092 | 3,979,649 | 190,557 | 5,071,600 | 19,480 |
| Neighbourhood Services | 3,805,200 | 2,853,379 | 2,794,289 | -59,090 | 3,710,200 | -95,000 |
| Customer & Community | 2,747,960 | 2,063,223 | 2,092,473 | 29,250 | 2,794,190 | 46,230 |
| Summary | 11,804,080 | 8,854,794 | 8,929,016 | 74,222 | 11,663,660 | -140,420 |
| Additional NI contributions | 25,000 | 18,750 | 0 | -18,750 | 0 | -25,000 |
| TOTAL | 11,829,080 | 8,873,544 | 8,929,016 | 55,472 | 11,663,660 | -165,420 |