

SALARIES/AGENCY/APPOINTMENT OF STAFF

Essential Reference Paper 'C'

	Estimate	Profile to 31.01.13	Actual to 31.01.13	Variance to Profile	Projected outturn	Projected Outturn Variance to Estimate
	£	£	£	£	£	£
Executive/ Corp Support	198,800	165,667	70,566	-95,101	87,170	-111,630
Internal Services	5,052,120	4,210,100	4,199,822	-10,278	5,077,290	25,170
Neighbourhood Services	3,805,200	3,170,651	3,106,518	-64,133	3,719,710	-85,490
Customer & Community	2,747,960	2,291,467	2,324,545	33,078	2,791,630	43,670
Summary	11,804,080	9,837,885	9,701,451	-136,434	11,675,800	-128,280
Additional NI contributions	25,000	20,833	0	-20,833	0	-25,000
TOTAL	11,829,080	9,858,718	9,701,451	-157,267	11,675,800	-153,280

g:P&F/SALARIES HEALTHCHECK