

SALARIES/AGENCY/APPOINTMENT OF STAFF**Essential Reference Paper 'C'**

	Estimate	Profile to 31.10.13	Actual to 31.10.13	Variance to Profile	Projected outturn	Projected Outturn Variance to Estimate
	£	£	£	£	£	£
Finance & Support Services	4,901,900	2,946,154	2,923,843	-22,311	4,986,030	84,130
Neighbourhood Services	3,898,070	2,273,875	2,242,761	-31,114	3,871,260	-26,810
Customer & Community	2,853,000	1,664,253	1,677,529	13,276	2,916,350	63,350
Summary	<u>11,652,970</u>	<u>6,884,282</u>	<u>6,844,133</u>	<u>-40,149</u>	<u>11,773,640</u>	<u>120,670</u>

g:P&F/SALARIES HEALTHCHECK

