

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

	Estimate	Profile to 28.02.2014	Actual to 28.02.2014	Variance to Profile	Projected outturn	Projected Outturn Variance to Estimate
	£	£	£	£	£	£
Finance & Support Services	4,901,900	4,510,751	4,632,107	121,356	4,943,330	41,430
Neighbourhood Services	3,898,070	3,573,230	3,556,506	-16,724	3,899,270	1,200
Customer & Community	2,835,000	2,598,752	2,655,859	57,107	2,893,230	58,230
Summary	<u>11,634,970</u>	<u>10,682,733</u>	<u>10,844,472</u>	<u>161,739</u>	<u>11,735,830</u>	<u>100,860</u>