

SALARIES/AGENCY/APPOINTMENT OF STAFF

Essential Reference Paper 'D'

SECTION	APPROVED BUDGET	APPROVED BUDGET PROFILE To 30.06.2014	ACTUAL EXPENDITURE To 30.06.2014	VARIANCE TO PROFILE AT 30.06.2014	PROJECTED OUTTURN 2014/15	Outturn Variance To Approved Budget 2014/15
	£	£	£		£	£
Finance & Support Services	4,952,710	1,238,182	1,165,888	(72,294)	4,925,560	(27,150)
Neighbourhood Services	3,939,490	984,876	933,212	(51,664)	3,860,260	(79,230)
Customer & Community	2,871,070	717,771	731,730	13,959	2,922,090	51,020
Summary	11,763,270	2,940,829	2,830,830	(109,999)	11,707,910	(55,360)

