

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

SECTION	APPROVED BUDGET	APPROVED BUDGET PROFILE To 31.07.2014	ACTUAL EXPENDITURE To 31.07.2014	VARIANCE TO PROFILE AT 31.07.2014	PROJECTED OUTTURN 2014/15	Outturn Variance To Approved Budget 2014/15
	£	£	£		£	£
Finance & Support Services	4,952,710	1,650,903	1,574,325	(76,578)	4,934,720	(17,990)
Neighbourhood Services	3,957,490	1,319,164	1,262,834	(56,330)	3,884,790	(72,700)
Customer & Community	2,871,070	957,026	975,117	18,091	2,916,440	45,370
Summary	11,781,270	3,927,093	3,812,276	(114,817)	11,735,950	(45,320)