

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

<b>SECTION</b>	<b>APPROVED BUDGET</b>	<b>APPROVED BUDGET PROFILE To 31.09.2014</b>	<b>ACTUAL EXPENDITURE To 31.09.2014</b>	<b>VARIANCE TO PROFILE AT 31.09.2014</b>	<b>PROJECTED OUTTURN 2014/15</b>	<b>Outturn Variance To Approved Budget 2014/15</b>
	<b>£</b>	<b>£</b>	<b>£</b>		<b>£</b>	<b>£</b>
Finance & Support Services	4,971,990	2,485,995	2,508,201	22,206	4,953,810	(18,180)
Neighbourhood Services	3,957,490	1,978,745	1,940,742	(38,003)	3,894,140	(63,350)
Customer & Community	2,871,070	1,435,535	1,466,343	30,808	2,892,280	21,210
<b>Summary</b>	<b>11,800,550</b>	<b>5,900,275</b>	<b>5,915,286</b>	<b>15,011</b>	<b>11,740,230</b>	<b>(60,320)</b>