SALARIES/AGENCY/APPOINTMENT OF STAFF

Essential Reference Paper 'F'

SECTION	APPROVED BUDGET	APPROVED BUDGET PROFILE To 31.12.2014	ACTUAL EXPENDITURE To 31.12.2014	VARIANCE TO PROFILE AT 31.12.2014	PROJECTED OUTTURN 2014/15	Outturn Variance To Approved Budget 2014/15
	£	£	£		£	£
Finance & Support Services	4,955,470	4,955,470	3,764,764	(1,190,706)	4,994,580	39,110
Neighbourhood Services	3,957,490	3,957,490	2,911,533	(1,045,957)	3,902,740	(54,750)
Customer & Community	2,871,070	2,871,070	2,206,407	(664,663)	2,927,740	56,670
Summary	11,784,030	11,784,030	8,882,704	(2,901,326)	11,825,060	41,030