

SALARIES/AGENCY/APPOINTMENT OF STAFF/RELOCATION

Essential Reference Paper 'C'

	Estimate	Profile to 31.10.11	Actual to 31.10.11	Variance to Profile	Projected outturn	Projected Outturn Variance to Estimate
	£	£	£	£	£	£
Executive / Corp Support	458,430	267,418	290,729	23,311	495,280	36,850
Internal Services	4,086,850	2,383,987	2,586,065	202,078	4,362,150	275,300
Neighbourhood Services	3,706,710	2,144,708	2,177,486	32,778	3,738,540	31,830
Customer & Community	2,586,850	1,508,997	1,609,295	100,298	2,739,770	152,920
Summary	10,838,840	6,305,110	6,663,575	358,465	11,335,740	496,900
Strain Costs (funded)	87,709	0	0	0	87,709	0
Employer's Pension Cost (not charged to services)	456,550	266,321	249,669	-16,652	428,000	-28,550
TOTAL	11,383,099	6,571,431	6,913,244	341,813	11,851,449	468,350

g:P&F/SALARIES HEALTHCHECK