

SALARIES/AGENCY/APPOINTMENT OF STAFF/RELOCATION

Essential Reference Pa

	Estimate	Profile to 30.11.11	Actual to 30.11.11	Variance to Profile	Projected outturn	Projected Outturn Variat to Estimate
	£	£	£	£	£	£
Executive / Corp Support	458,430	305,620	330,339	24,719	488,520	30,090
Internal Services	4,086,850	2,724,553	2,941,718	217,165	4,344,590	257,740
Neighbourhood Services	3,706,710	2,451,093	2,476,797	25,704	3,739,750	33,040
Customer & Community	2,586,850	1,724,569	1,831,282	106,713	2,737,640	150,790
Summary	10,838,840	7,205,835	7,580,136	374,301	11,310,500	471,660
Strain Costs (funded)	87,709	0	0	0	87,709	0
Employer's Pension Cost (not charged to services)	456,550	304,367	285,336	-19,031	428,000	-28,550
TOTAL	11,383,099	7,510,202	7,865,472	355,270	11,826,209	443,110

g:P&F/SALARIES HEALTHCHECK

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