

SALARIES/AGENCY/APPOINTMENT OF STAFF/RELOCATION

Essential Reference Paper 'C'

	Estimate	Profile to 31.12.11	Actual to 31.12.11	Variance to Profile	Projected outturn	Projected Outturn Variance to Estimate
	£	£	£	£	£	£
Executive / Corp Support	458,430	343,823	370,637	26,814	485,330	26,900
Internal Services	4,086,850	3,065,131	3,315,457	250,326	4,357,320	270,470
Neighbourhood Services	3,706,710	2,765,002	2,781,778	16,776	3,737,300	30,590
Customer & Community	2,586,850	1,940,141	2,057,560	117,419	2,743,310	156,460
Summary	10,838,840	8,114,097	8,525,432	411,335	11,323,260	484,420
Strain Costs (funded)	87,709	0	0	0	87,709	0
Employer's Pension Cost (not charged to services)	456,550	342,413	321,000	-21,413	428,000	-28,550
TOTAL	11,383,099	8,456,510	8,846,432	389,922	11,838,969	455,870

g:P&F/SALARIES HEALTHCHECK