

SALARIES/AGENCY/APPOINTMENT OF STAFF/RELOCATION

Essential Reference Paper 'C'

	Estimate	Profile to 31.01.12	Actual to 31.01.12	Variance to Profile	Projected outturn	Projected Outturn Variance to Estimate
	£	£	£	£	£	£
Executive / Corp Support	458,430	382,025	407,378	25,353	461,180	2,750
Internal Services	4,086,850	3,405,702	3,718,784	313,082	4,335,330	248,480
Neighbourhood Services	3,706,710	3,091,592	3,090,823	-769	3,732,150	25,440
Customer & Community	2,586,850	2,155,706	2,286,062	130,356	2,742,170	155,320
Summary	10,838,840	9,035,025	9,503,047	468,022	11,270,830	431,990
Strain Costs (funded)	87,709	0	0	0	87,709	0
Employer's Pension Cost (not charged to services)	456,550	380,458	356,667	-23,791	428,000	-28,550
TOTAL	11,383,099	9,415,483	9,859,714	444,231	11,786,539	403,440

g:P&F/SALARIES HEALTHCHECK