

## Essential Reference Paper 'C'

### SALARIES/AGENCY/APPOINTMENT OF STAFF/RELOCATION

	Estimate	Profile to 31.03.12	Actual to 31.03.12	Variance to Profile	Projected outturn	Projected Outturn Variance to Estimate
	£	£	£	£	£	£
Executive / Corp Support	458,430	458,430	461,743	3,313	461,740	3,310
Internal Services	4,091,350	4,091,350	4,321,135	229,785	4,323,010	231,660
Neighbourhood Services	3,708,010	3,708,010	3,714,903	6,893	3,714,870	6,860
Customer & Community	2,586,850	2,586,850	2,741,897	155,047	2,742,560	155,710
<b>Summary</b>	<b>10,844,640</b>	<b>10,844,640</b>	<b>11,239,678</b>	<b>395,038</b>	<b>11,242,180</b>	<b>397,540</b>
Strain Costs (funded)	87,709	0	0	0	87,709	0
Employer's Pension Cost (not charged to services)	456,550	456,550	428,000	-28,550	428,000	-28,550
<b>TOTAL</b>	<b>11,388,899</b>	<b>11,301,190</b>	<b>11,667,678</b>	<b>366,488</b>	<b>11,757,889</b>	<b>368,990</b>

g:P&F/SALARIES HEALTHCHECK