

Essential Reference Paper 'C-3'

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
Summary	10,844,640	10,844,640	11,239,678	395,038	11,242,180	397,540
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
TOTAL	11,388,899	11,301,190	11,667,678	366,488	11,757,889	368,990