

## Essential Reference Paper 'C'

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

	Estimate	Profile to 30.04.12	Actual to 30.04.12	Variance to Profile	Projected outturn	Projected Outturn Variance to Estimate
	£	£	£	£	£	£
Chief Executive & Director of Customer & Community	2,868,240	240,269	237,267	-3,002	2,764,940	-103,300
Internal Services	5,002,120	425,965	404,404	-21,561	5,077,890	75,770
Neighbourhood Services	3,867,900	345,297	317,369	-27,928	3,867,390	-510
<b>Summary</b>	<b>11,738,260</b>	<b>1,011,531</b>	<b>959,040</b>	<b>-52,491</b>	<b>11,710,220</b>	<b>-28,040</b>
<b>TOTAL</b>	<b>11,738,260</b>	<b>1,011,531</b>	<b>959,040</b>	<b>-52,491</b>	<b>11,710,220</b>	<b>-28,040</b>

g:P&F/SALARIES HEALTHCHECK