

SALARIES/AGENCY/APPOINTMENT OF STAFF/RELOCATION

Essential Reference Paper 'C'

	Estimate	Profile to 30.06.12	Actual to 30.06.12	Variance to Profile	Projected outturn	Projected Outturn Variance to Estimate
	£	£	£	£	£	£
Internal Services	5,077,260	1,296,682	1,284,641	-12,041	5,098,890	21,630
Neighbourhood Services	3,892,620	1,010,951	942,825	-68,126	3,882,720	-9,900
Customer & Community	2,786,280	729,872	712,174	-17,698	2,815,000	28,720
Summary	11,756,160	3,037,505	2,939,640	-97,865	11,796,610	40,450
Additional NI contributions	25,000	6,250	0	0	0	-25,000
TOTAL	11,781,160	3,043,755	2,939,640	-97,865	11,796,610	15,450

g:P&F/SALARIES HEALTHCHECK