

SALARIES/AGENCY/APPOINTMENT OF STAFF/RELOCATION

Essential Reference Paper 'C'

	Estimate	Profile to 31.07.12	Actual to 31.07.12	Variance to Profile	Projected outturn	Projected Outturn Variance to Estimate
	£	£	£	£	£	£
Executive/ Corp Support	198,800	68,301	27,611	-40,690	87,230	-111,570
Internal Services	5,002,120	1,703,861	1,739,529	35,668	5,099,870	97,750
Neighbourhood Services	3,805,200	1,317,456	1,247,846	-69,610	3,788,740	-16,460
Customer & Community	2,759,040	970,076	943,471	-26,605	2,810,390	51,350
Summary	11,765,160	4,059,694	3,958,457	-101,237	11,786,230	132,640
Additional NI contributions	25,000	8,333	0	-8,333	0	-25,000
TOTAL	11,790,160	4,068,027	3,958,457	-109,570	11,786,230	-3,930