

SALARIES/AGENCY/APPOINTMENT OF STAFF**Essential Reference Paper 'C'**

	Estimate	Profile to 30.09.12	Actual to 30.09.12	Variance to Profile	Projected outturn	Projected Outturn Variance to Estimate
	£	£	£	£	£	£
Executive/ Corp Support	198,800	99,400	42,709	-56,691	87,450	-111,350
Internal Services	5,052,120	2,526,060	2,667,861	141,801	5,112,010	59,890
Neighbourhood Services	3,805,200	1,901,550	1,877,456	-24,094	3,762,050	-43,150
Customer & Community	2,747,960	1,378,480	1,401,805	23,325	2,796,950	48,990
Summary	11,804,080	5,905,490	5,989,831	84,341	11,758,460	-45,620
Additional NI contributions	25,000	12,500	0	-12,500	0	-25,000
TOTAL	11,829,080	5,917,990	5,989,831	71,841	11,758,460	-70,620

g:P&F/SALARIES HEALTHCHECK