

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

	<b>Estimate</b>	<b>Profile to 30.09.12</b>	<b>Actual to 30.09.12</b>	<b>Variance to Profile</b>	<b>Projected outturn</b>	<b>Projected Outturn Variance to Estimate</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
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 and Community	2,747,960	1,378,480	1,401,805	23,325	2,796,950	48,990
<b>Summary</b>	<b>11,804,080</b>	<b>5,905,490</b>	<b>5,989,831</b>	<b>84,341</b>	<b>11,758,460</b>	<b>-45,620</b>
Additional NI contributions	25,000	12,500	0	-12,500	0	-25,000
<b>TOTAL</b>	<b>11,829,080</b>	<b>5,917,990</b>	<b>5,989,831</b>	<b>71,841</b>	<b>11,758,460</b>	<b>-70,620</b>