

SALARIES/AGENCY/APPOINTMENT OF STAFF

Essential Reference Paper 'C'

	Estimate	Profile to 31.10.12	Actual to 31.10.12	Variance to Profile	Projected outturn	Projected Outturn Variat to Estimate
	£	£	£	£	£	£
Executive/ Corp Support	198,800	115,967	48,120	-67,847	85,090	-113,710
Internal Services	5,052,120	2,947,072	3,096,828	149,756	5,086,750	34,630
Neighbourhood Services	3,805,200	2,218,825	2,184,726	-34,099	3,766,100	-39,100
Customer & Community	2,747,960	1,606,728	1,629,839	23,111	2,794,380	46,420
Summary	11,804,080	6,888,592	6,959,513	70,921	11,732,320	-71,760
Additional NI contributions	25,000	14,583	0	-14,583	0	-25,000
TOTAL	11,829,080	6,903,175	6,959,513	56,338	11,732,320	-96,760

g:P&F/SALARIES HEALTHCHECK

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