

**SALARIES/AGENCY/APPOINTMENT OF STAFF**

**Essential Reference Paper 'C'**

	<b>Estimate</b>	<b>Profile to 30.11.12</b>	<b>Actual to 30.11.12</b>	<b>Variance to Profile</b>	<b>Projected outturn</b>	<b>Projected Outturn Variat to Estimate</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Executive/ Corp Support	198,800	132,533	54,258	-78,275	87,690	-111,110
Internal Services	5,052,120	3,368,080	3,520,890	152,810	5,086,370	34,250
Neighbourhood Services	3,805,200	2,536,099	2,492,145	-43,954	3,735,630	-69,570
Customer & Community	2,747,960	1,834,973	1,860,027	25,054	2,800,580	52,620
<b>Summary</b>	<b>11,804,080</b>	<b>7,871,685</b>	<b>7,927,320</b>	<b>55,635</b>	<b>11,710,270</b>	<b>-93,810</b>
Additional NI contributions	25,000	16,667	0	-16,667	0	-25,000
<b>TOTAL</b>	<b>11,829,080</b>	<b>7,888,352</b>	<b>7,927,320</b>	<b>38,968</b>	<b>11,710,270</b>	<b>-118,810</b>

g:P&F/SALARIES HEALTHCHECK

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