

**SALARIES/AGENCY/APPOINTMENT OF STAFF**

Essential Reference Paper 'C'

	<b>Estimate</b>	<b>Profile to 31.01.13</b>	<b>Actual to 31.01.13</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	165,667	70,566	-95,101	87,170	-111,630
Internal Services	5,052,120	4,210,100	4,199,822	-10,278	5,077,290	25,170
Neighbourhood Services	3,805,200	3,170,651	3,106,518	-64,133	3,719,710	-85,490
Customer & Community	2,747,960	2,291,467	2,324,545	33,078	2,791,630	43,670
<b>Summary</b>	<b>11,804,080</b>	<b>9,837,885</b>	<b>9,701,451</b>	<b>-136,434</b>	<b>11,675,800</b>	<b>-128,280</b>
Additional NI contributions	25,000	20,833	0	-20,833	0	-25,000
<b>TOTAL</b>	<b>11,829,080</b>	<b>9,858,718</b>	<b>9,701,451</b>	<b>-157,267</b>	<b>11,675,800</b>	<b>-153,280</b>