

SALARIES/AGENCY/APPOINTMENT OF STAFF

Essential Reference Paper 'C'

	Estimate	Profile to 31.03.13	Actual to 31.03.13	Outturn Variance to Estimate
	£	£	£	£
Executive/ Corp Support	198,800	198,800	89,855	-108,945
Finanace & Support Serv	5,052,120	5,052,120	5,053,515	1,395
Neighbourhood Services	3,805,200	3,805,200	3,734,749	-70,451
Customer & Community	2,747,960	2,747,960	2,794,445	46,485
Summary	11,804,080	11,804,080	11,672,564	-131,516
Additional NI contributions	25,000	25,000	0	-25,000
TOTAL	11,829,080	11,829,080	11,672,564	-156,516

g:P&F/SALARIES HEALTHCHECK