

SALARIES/AGENCY/APPOINTMENT OF STAFF

Essential Reference Paper 'C'

	Estimate 2013/14	Profile to 30.08.13	Actual to 30.08.13	Variance to Profile	Projected outturn	Projected Outturn Variance to Estimate
	£	£	£	£	£	£
FINANCE & SUPPORT SERVICES	4,893,270	2,160,261	2,154,571	-5,690	4,962,180	68,910
NEIGHBOURHOOD SERVICES	3,896,980	1,623,741	1,588,688	-35,053	3,858,450	-38,530
CUSTOMER & COMMUNITY SERVICES	2,852,780	1,165,743	1,191,657	25,914	2,935,550	82,770
Summary	<u><u>11,643,030</u></u>	<u><u>4,949,745</u></u>	<u><u>4,934,916</u></u>	<u><u>-14,829</u></u>	<u><u>11,756,180</u></u>	<u><u>113,150</u></u>

g:P&F/SALARIES HEALTHCHECK