

**SALARIES/AGENCY/APPOINTMENT OF STAFF****Essential Reference Paper 'C'**

	<b>Estimate</b>	<b>Profile to 30.09.12</b>	<b>Actual to 30.09.12</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>
Finance & Support Services	4,893,270	2,550,690	2,547,127	-3,563	4,964,350	71,080
Neighbourhood Services	3,896,980	1,948,490	1,917,450	-31,040	3,859,670	-37,310
Customer & Community	2,852,780	1,426,390	1,435,736	9,346	2,916,200	63,420
<b>Summary</b>	<b><u>11,643,030</u></b>	<b><u>5,925,570</u></b>	<b><u>5,900,313</u></b>	<b><u>-25,257</u></b>	<b><u>11,740,220</u></b>	<b><u>97,190</u></b>

g:P&amp;F/SALARIES HEALTHCHECK

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