

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

	Estimate	Profile to 30.09.12	Actual to 30.09.12	Variance to Profile	Projected outturn	Projected Outturn Variance to Estimate
	£	£	£	£	£	£
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
Summary	<u>11,643,030</u>	<u>5,925,570</u>	<u>5,900,313</u>	<u>-25,257</u>	<u>11,740,220</u>	<u>97,190</u>

g:P&F/SALARIES HEALTHCHECK