

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

	Estimate	Profile to 31.12.2013	Actual to 31.12.2013	Variance to Profile	Projected outturn	Projected Outturn Variance to Estimate
	£	£	£	£	£	£
Finance & Support Services	4,901,900	3,728,455	3,782,657	54,202	4,958,210	56,310
Neighbourhood Services	3,898,070	2,923,555	2,905,437	-18,118	3,895,340	-2,730
Customer & Community	2,835,000	2,126,255	2,169,211	42,956	2,894,270	59,270
Summary	<u>11,634,970</u>	<u>8,778,265</u>	<u>8,857,305</u>	<u>79,040</u>	<u>11,747,820</u>	<u>112,850</u>