

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

	Estimate	Profile to 31.01.2014	Actual to 31.01.2014	Variance to Profile	Projected outturn	Projected Outturn Variance to Estimate
	£	£	£	£	£	£
Finance & Support Services	4,901,900	4,119,601	4,196,138	76,537	4,948,140	46,240
Neighbourhood Services	3,898,070	3,248,392	3,224,312	-24,080	3,893,610	-4,460
Customer & Community	2,835,000	2,362,500	2,415,157	52,657	2,890,120	55,120
Summary	<u>11,634,970</u>	<u>9,730,493</u>	<u>9,835,607</u>	<u>105,114</u>	<u>11,731,870</u>	<u>96,900</u>