

SALARIES/AGENCY/APPOINTMENT OF STAFF**Essential Reference Paper 'E3'**

| | Estimate | Profile to 31.03.2014 | Actual to 31.03.2014 | Variance to Profile/Estimate |
|----------------------------|--------------------------|----------------------------------|---------------------------------|---|
| | £ | £ | £ | £ |
| Finance & Support Services | 4,901,900 | 4,901,900 | 4,921,880 | 19,980 |
| Neighbourhood Services | 3,898,070 | 3,898,070 | 3,920,360 | 22,290 |
| Customer & Community | 2,835,000 | 2,835,000 | 2,896,620 | 61,620 |
| Summary | <u>11,634,970</u> | <u>11,634,970</u> | <u>11,738,860</u> | <u>103,890</u> |