

**SALARIES/AGENCY/APPOINTMENT OF STAFF**

**Essential Reference Paper 'D'**

SECTION	APPROVED BUDGET	APPROVED BUDGET PROFILE To 31.05.2014	ACTUAL EXPENDITURE To 31.05.2014	VARIANCE TO PROFILE AT 31.05.2014	PROJECTED OUTTURN 2014/15	Outturn Variance To Approved Budget 2014/15
	£	£	£		£	£
Finance & Support Services	4,952,710	825,452	770,126	-55,326	4,923,270	-29,440
Neighbourhood Services	3,939,490	656,581	615,683	-40,898	3,862,760	-76,730
Customer & Community	2,871,070	478,509	481,605	3,096	2,918,110	47,040
<b>Summary</b>	<b>11,763,270</b>	<b>1,960,542</b>	<b>1,867,414</b>	<b>-93,128</b>	<b>11,704,140</b>	<b>-59,130</b>

