

SALARIES/AGENCY/APPOINTMENT OF STAFF

Essential Reference Paper 'D'

SECTION	APPROVED BUDGET	APPROVED BUDGET PROFILE To 31.08.2014	ACTUAL EXPENDITURE To 31.08.2014	VARIANCE TO PROFILE AT 31.08.2014	PROJECTED OUTTURN 2014/15	Outturn Variance To Approved Budget 2014/15
	£	£	£		£	£
Finance & Support Services	4,971,990	2,071,665	2,044,368	(27,297)	4,966,010	(5,980)
Neighbourhood Services	3,957,490	1,648,955	1,609,345	(39,610)	3,889,310	(68,180)
Customer & Community	2,871,070	1,196,279	1,219,285	23,006	2,915,370	44,300
Summary	11,800,550	4,916,899	4,872,998	(43,901)	11,770,690	(29,860)