

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

SECTION	APPROVED BUDGET	APPROVED BUDGET PROFILE To 31.09.2014	ACTUAL EXPENDITURE To 31.09.2014	VARIANCE TO PROFILE AT 31.09.2014	PROJECTED OUTTURN 2014/15	Outturn Variance To Approved Budget 2014/15
	£	£	£		£	£
Finance & Support Services	4,971,990	2,485,995	2,508,201	22,206	4,953,810	(18,180)
Neighbourhood Services	3,957,490	1,978,745	1,940,742	(38,003)	3,894,140	(63,350)
Customer & Community	2,871,070	1,435,535	1,466,343	30,808	2,892,280	21,210
Summary	11,800,550	5,900,275	5,915,286	15,011	11,740,230	(60,320)

