

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

SECTION	APPROVED BUDGET	APPROVED BUDGET PROFILE To 31.10.2014	ACTUAL EXPENDITURE To 31.10.2014	VARIANCE TO PROFILE AT 31.10.2014	PROJECTED OUTTURN 2014/15	Outturn Variance To Approved Budget 2014/15
	£	£	£		£	£
Finance & Support Services	4,971,990	2,900,329	2,991,683	91,354	4,983,310	11,320
Neighbourhood Services	3,957,490	2,308,539	2,274,230	(34,309)	3,901,920	(55,570)
Customer & Community	2,871,070	1,674,794	1,713,711	38,917	2,904,200	33,130
Summary	11,800,550	6,883,662	6,979,624	95,962	11,789,430	(11,120)

