

SALARIES/AGENCY/APPOINTMENT OF STAFF

Essential Reference Paper 'E'

SECTION	APPROVED BUDGET	APPROVED BUDGET PROFILE To 31.01.15	ACTUAL EXPENDITURE To 31.01.15	VARIANCE TO PROFILE AT 31.01.15	PROJECTED OUTTURN 2014/15	Outturn Variance To Approved Budget 2014/15
	£	£	£		£	£
Finance & Support Services	4,955,470	4,129,558	4,197,719	68,161	4,920,330	(35,140)
Neighbourhood Services	3,957,490	3,297,909	3,230,170	(67,739)	3,899,950	(57,540)
Customer & Community	2,871,070	2,392,561	2,446,201	53,640	2,928,040	56,970
Summary	11,784,030	9,820,028	9,874,090	54,062	11,748,320	(35,710)