

**SALARIES/AGENCY/APPOINTMENT OF STAFF/RELOCATION**

**Essential Reference Paper 'C'**

	<b>Estimate</b>	<b>Profile to 31.08.10</b>	<b>Actual to 31.08.10</b>	<b>Variance to Profile</b>	<b>Projected outturn</b>	<b>Projected Outturn Variance to Estimate</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Executive / Corp Support	607,355	253,065	228,262	-24,803	556,130	-51,225
Internal Services	4,797,170	1,998,822	1,981,767	-17,055	4,818,510	21,340
Neighbourhood Services	3,824,620	1,593,592	1,581,347	-12,245	3,791,780	-32,840
Customer & Community	2,740,580	1,141,909	1,144,952	3,043	2,775,990	35,410
<b>Summary</b>	<b>11,969,725</b>	<b>4,987,388</b>	<b>4,936,328</b>	<b>-51,060</b>	<b>11,942,410</b>	<b>-27,315</b>
Strain Costs (funded)	158,000	0	0	0	158,000	0
Employer's Pension Cost (not charged to services)	470,530	196,054	187,244	-8,810	450,240	-20,290
<b>TOTAL</b>	<b>12,598,255</b>	<b>5,183,442</b>	<b>5,123,572</b>	<b>-59,870</b>	<b>12,550,650</b>	<b>-47,605</b>
Mitigating Actions	-54,724					-54,724
<b>Balance of mitigating actions to be found</b>						<b>7,119</b>

g:P&F/SALARIES HEALTHCHECK