

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

**Essential Reference Paper 'C'**

	<b>Estimate</b>	<b>Profile to 28.02.11</b>	<b>Actual to 28.02.11</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	556,742	505,780	-50,962	552,990	-54,365
Internal Services	4,794,170	4,394,657	4,387,484	-7,173	4,836,000	41,830
Neighbourhood Services	3,824,620	3,505,902	3,423,123	-82,779	3,740,220	-84,400
Customer & Community	2,739,730	2,511,420	2,497,047	-14,373	2,724,200	-15,530
<b>Summary</b>	<b>11,965,875</b>	<b>10,968,721</b>	<b>10,813,434</b>	<b>-155,287</b>	<b>11,853,410</b>	<b>-112,465</b>
Strain Costs (funded)	158,000	0	0	0	158,000	0
Employer's Pension Cost (not charged to services)	470,530	431,319	409,096	-22,223	446,860	-23,670
<b>TOTAL</b>	<b>12,594,405</b>	<b>11,400,040</b>	<b>11,222,530</b>	<b>-177,510</b>	<b>12,458,270</b>	<b>-136,135</b>
Mitigating Actions	-54,724					-54,724
<b>Projected net underspend after allowing for mitigating actions that had to be found</b>						<b>-81,411</b>

g:P&F/SALARIES HEALTHCHECK