

SALARIES/AGENCY/APPOINTMENT OF STAFF/RELOCATION

Essential Reference Paper 'C'

	Estimate	Profile to 30.04.11	Actual to 30.04.11	Variance to Profile	Projected outturn	Projected Outturn Variance to Estimate
	£	£	£	£	£	£
Executive / Corp Support	458,430	38,203	44,891	6,688	530,780	72,350
Internal Services	4,116,920	343,079	377,310	34,231	4,452,920	336,000
Neighbourhood Services	3,676,640	306,388	311,124	4,736	3,736,240	59,600
Customer & Community	2,586,850	215,572	226,701	11,129	2,754,890	168,040
Summary	10,838,840	903,242	960,026	56,784	11,474,830	635,990
Strain Costs (funded)	87,709	0	0	0	87,709	0
Employer's Pension Cost (not charged to services)	456,550	38,046	35,667	-2,379	428,000	-28,550
TOTAL	11,383,099	941,288	995,693	54,405	11,990,539	607,440
Projected net underspend after allowing for mitigating actions that had to be found						607,440

g:P&F/SALARIES HEALTHCHECK