

SALARIES/AGENCY/APPOINTMENT OF STAFF/RELOCATION

Essential Reference Paper 'C'

	Estimate	Profile to 31.05.11	Actual to 31.05.11	Variance to Profile	Projected outturn	Projected Outturn Variance to Estimate
	£	£	£	£	£	£
Executive / Corp Support	458,430	76,405	88,950	12,545	530,700	72,270
Internal Services	4,116,920	686,153	754,015	67,862	4,463,750	346,830
Neighbourhood Services	3,676,640	612,773	620,127	7,354	3,730,180	53,540
Customer & Community	2,586,850	431,144	454,539	23,395	2,754,620	167,770
Summary	10,838,840	1,806,475	1,917,631	111,156	11,479,250	640,410
Strain Costs (funded)	87,709	0	0	0	87,709	0
Employer's Pension Cost (not charged to services)	456,550	76,092	71,334	-4,758	428,000	-28,550
TOTAL	11,383,099	1,882,567	1,988,965	106,398	11,994,959	611,860
Projected net underspend after allowing for mitigating actions that had to be found						611,860

g:P&F/SALARIES HEALTHCHECK