

SALARIES/AGENCY/APPOINTMENT OF STAFF/RELOCATION

Essential Reference Paper 'C'

	Estimate	Profile to 30.06.11	Actual to 30.06.11	Variance to Profile	Projected outturn	Projected Outturn Variance to Estimate
	£	£	£	£	£	£
Executive / Corp Support	458,430	114,608	132,040	17,432	512,190	53,760
Internal Services	4,116,920	1,029,234	1,120,062	90,828	4,439,440	322,520
Neighbourhood Services	3,676,640	919,164	932,206	13,042	3,746,400	69,760
Customer & Community	2,586,850	646,716	686,696	39,980	2,756,610	169,760
Summary	10,838,840	2,709,722	2,871,004	161,282	11,454,640	615,800
Strain Costs (funded)	87,709	0	0	0	87,709	0
Employer's Pension Cost (not charged to services)	456,550	114,138	107,001	-7,137	428,000	-28,550
TOTAL	11,383,099	2,823,860	2,978,005	154,145	11,970,349	587,250
Projected net underspend after allowing for mitigating actions that had to be found						587,250

g:P&F/SALARIES HEALTHCHECK