

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

Essential Reference Paper 'C'

	<b>Estimate</b>	<b>Profile to 30.06.11</b>	<b>Actual to 30.06.11</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	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
<b>Summary</b>	<b>10,838,840</b>	<b>2,709,722</b>	<b>2,871,004</b>	<b>161,282</b>	<b>11,454,640</b>	<b>615,800</b>
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
<b>TOTAL</b>	<b>11,383,099</b>	<b>2,823,860</b>	<b>2,978,005</b>	<b>154,145</b>	<b>11,970,349</b>	<b>587,250</b>
<b>Projected net underspend after allowing for mitigating actions that had to be found</b>						<b>587,250</b>

g:P&F/SALARIES HEALTHCHECK