

SALARIES/AGENCY/APPOINTMENT OF STAFF/RELOCATION

Essential Reference Paper 'C'

	Estimate	Profile to 31.07.11	Actual to 31.07.11	Variance to Profile	Projected outturn	Projected Outturn Variance to Estimate
	£	£	£	£	£	£
Executive / Corp Support	458,430	152,810	171,647	18,837	504,400	45,970
Internal Services	4,116,920	1,372,307	1,486,209	113,902	4,390,640	273,720
Neighbourhood Services	3,676,640	1,225,547	1,244,806	19,259	3,735,100	58,460
Customer & Community	2,586,850	862,281	914,298	52,017	2,762,870	176,020
Summary	10,838,840	3,612,945	3,816,960	204,015	11,393,010	554,170
Strain Costs (funded)	87,709	0	0	0	87,709	0
Employer's Pension Cost (not charged to services)	456,550	152,183	142,668	-9,515	428,000	-28,550
TOTAL	11,383,099	3,765,128	3,959,628	194,500	11,908,719	525,620

g:P&F/SALARIES HEALTHCHECK