

Salaries and Agency Costs 2012/2013
APPENDIX 1C

Service Area	Previous Year Final Restated £000's	Original Budget £000's	Agreed Budget Change £000's	Current Budget £000's	Total Forecast Variance £000's	Forecast Outturn £000's	Actual Outturn £000's
Community Services	3,065	2,840	39	2,879	-14	2,865	2,896
Environmental Services	5,648	5,876	4	5,880	-83	5,797	5,827
Planning	1,887	1,983	0	1,983	-16	1,967	1,939
Corporate Management	537	618	0	618	-139	479	372
Legal and Property Services	3,110	2,843	82	2,925	0	2,925	3,014
Shared Services Implementation	33	0	0	0	0	0	0
Strategic Finance	194	232	0	232	0	232	154
Consultancy	231	130	108	238	-3	235	225
Rounding Adjustment			1	1	-1		
Total	14,705	14,522	234	14,756	-256	14,500	14,427