

JUNE 2007 - SALARIES

<u>SERVICE</u>	<u>2007/08</u>			<u>2006/07</u>		
	<u>EXPENDITURE</u>	<u>BUDGET</u>	<u>VARIATION</u>	<u>EXPENDITURE</u>	<u>BUDGET</u>	<u>VARIATION</u>
	<u>TO 30/06/07</u>	<u>PROVISION</u>	<u>FROM BUDGET</u>	<u>TO 30/06/06</u>	<u>PROVISION</u>	<u>FROM BUDGET</u>
	<u>£000</u>	<u>£000</u>	<u>%</u>	<u>£000</u>	<u>£000</u>	<u>%</u>
		<u>(ORIGINAL)</u>	<u>(ORIGINAL)</u>		<u>(ORIGINAL)</u>	<u>(ORIGINAL)</u>
CORPORATE MANAGEMENT	83	90	-7.8	81	87	-6.9
INTERNAL AUDIT	48	49	-2.0	48	51	-5.9
HR & PMU	89	106	-16.0	71	104	-31.7
RESEARCH & DEMOCRATIC SERVICES	174	176	-1.1	174	188	-7.4
LEGAL,ADMIN & ESTATES	365	379	-3.7	388	391	-0.8
FINANCE *	715	727	-1.7	713	697	2.3
INFO,COMM & TECH	214	248	-13.7	191	230	-17.0
HOUSING SERVICES *	749	774	-3.2	723	747	-3.2
PUBLIC WORKS UNIT	413	474	-12.9	420	476	-11.8
ENVIRONMENTAL SERVICES *	573	623	-8.0	572	583	-1.9
PLANNING *	520	524	-0.8	517	549	-5.8
LEISURE *	589	606	-2.8	565	602	-6.1
TOTAL	4,532	4,776	-5.1	4,463	4,705	-5.1

* Agency costs are included in the salaries expenditure.

The Budget Provision figures for 2007/08 include 2.65% inflation.