

## 2018/19 Employee Expenditure: Quarter Two

Employee Costs	Last Years' Outturn £	Original Budget for 2018/19 £	Total Changes to Budget during 2018/19 £	Current Budget for 2018/19 £	Profiled Current Budget £	Exp/Inc to date £	Actual Variance £
<b>Communities</b>							
Salary costs	23,318,693	24,253,440	2,227,100	26,480,540	13,187,712	12,160,575	-1,027,137
Agency & Temporary Staff	3,346,024	2,983,090	-318,970	2,664,120	1,326,732	2,071,777	745,045
Other Costs	2,018,775	876,410	266,960	1,143,370	569,238	694,227	124,989
<b>Total</b>	<b>28,683,492</b>	<b>28,112,940</b>	<b>2,175,090</b>	<b>30,288,030</b>	<b>15,083,682</b>	<b>14,926,579</b>	<b>-157,103</b>
<b>Economy &amp; Environment</b>							
Salary costs	13,268,065	13,835,180	895,500	14,730,680	7,337,092	7,090,674	-246,418
Agency & Temporary Staff	366,836	333,800	-174,970	158,830	78,397	306,727	228,330
Other Costs	517,850	447,450	12,260	459,710	228,987	136,452	-92,535
<b>Total</b>	<b>14,152,751</b>	<b>14,616,430</b>	<b>732,790</b>	<b>15,349,220</b>	<b>7,644,476</b>	<b>7,533,853</b>	<b>-110,623</b>
<b>Resources</b>							
Salary costs	11,686,960	12,450,780	651,020	13,101,800	6,525,048	5,744,632	-780,416
Agency & Temporary Staff	262,997	131,140	0	131,140	65,308	135,980	70,672
Other Costs	-58,494	66,110	-7,550	58,560	29,099	-334,790	-363,889
<b>Total</b>	<b>11,891,463</b>	<b>12,648,030</b>	<b>643,470</b>	<b>13,291,500</b>	<b>6,619,455</b>	<b>5,545,822</b>	<b>-1,073,633</b>
<b>Total</b>							
Salary costs	48,273,718	50,539,400	3,773,620	54,313,020	27,049,852	24,995,881	-2,053,971
Agency & Temporary Staff	3,975,857	3,448,030	-493,940	2,954,090	1,470,437	2,514,484	1,044,047
Other Costs	2,478,131	1,389,970	271,670	1,661,640	827,324	495,889	-331,435
<b>Total</b>	<b>54,727,706</b>	<b>55,377,400</b>	<b>3,551,350</b>	<b>58,928,750</b>	<b>29,347,613</b>	<b>28,006,254</b>	<b>-1,341,359</b>

The chart shows the profiled budget to 30 September 2018, i.e. six months' worth of budget. It should be noted that invoices will often be received in the month after the cost is incurred, so not all costs to date will be captured. Outstanding invoices will be accrued for as part of our year end closedown so there may be an increase in expenditure compared to budget at this point.