

2018/19 Employee Expenditure: Quarter Three

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 £
Communities							
Salary costs	23,318,693	24,253,440	2,267,200	26,520,640	19,811,321	18,264,039	-1,547,282
Agency & Temporary Staff	3,346,024	2,983,090	-16,970	2,966,120	2,215,692	3,236,670	1,020,978
Other Costs	2,018,775	876,410	286,180	1,162,590	868,295	982,165	113,870
Total	28,683,492	28,112,940	2,536,410	30,649,350	22,895,308	22,482,874	-412,434
Economy & Environment							
Salary costs	13,268,065	13,835,180	930,150	14,765,330	11,030,915	10,617,457	-413,458
Agency & Temporary Staff	366,836	333,800	-174,970	158,830	117,946	513,842	395,896
Other Costs	517,850	447,450	8,760	456,210	333,449	289,740	-43,709
Total	14,152,751	14,616,430	763,940	15,380,370	11,482,310	11,421,039	-61,271
Resources							
Salary costs	11,686,960	12,450,780	640,420	13,091,200	9,779,856	8,573,011	-1,206,845
Agency & Temporary Staff	262,997	131,140	57,740	188,880	141,093	190,166	49,073
Other Costs	-58,494	66,110	-33,200	32,910	-19,885	-237,301	-217,416
Total	11,891,463	12,648,030	664,960	13,312,990	9,901,064	8,525,876	-1,375,188
Total							
Salary costs	48,273,718	50,539,400	3,837,770	54,377,170	40,622,092	37,454,507	-3,167,585
Agency & Temporary Staff	3,975,857	3,448,030	-134,200	3,313,830	2,474,731	3,940,678	1,465,947
Other Costs	2,478,131	1,389,970	261,740	1,651,710	1,181,859	1,034,604	-147,255
Total	54,727,706	55,377,400	3,965,310	59,342,710	44,278,682	42,429,789	-1,848,893

The chart shows the profiled budget to 31 December 2018, i.e. nine 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.