

**REGULATORY SERVICES SALARY BY MONTH AS AT END OF SEPTEMBER 2010**

Appendix 2

	<b>Full Year Net Budget</b>	<b>Budget 10/12ths</b>	<b>Salaries June 2010</b>	<b>Salaries July 2010</b>	<b>Salaries Aug 2010</b>	<b>Salaries Sept 2010</b>	<b>Salary Oct - Estimate on existing structure</b>	<b>Salary Nov - Estimate on existing structure</b>	<b>Salary Dec - Estimate on existing structure</b>	<b>Salary Jan - Estimate on existing structure</b>	<b>Spend Feb</b>	<b>Spend Mar</b>	<b>Sub-Total</b>	<b>Spend Feb'11 - Estimated on new structure</b>	<b>Spend March'11 - Estimated on new structure</b>	<b>Salary projected outturn as at end of Sept 2010</b>	<b>Variance</b>
<b>Totals Monthly Budget</b>	<b>5,194,042</b> <b>432,837</b>	<b>4,328,368</b>	412,638	423,084	400,505	395,812	400,245	400,245	400,245	400,245	13,857	13,857	<b>3,260,733</b>	366,028	366,028	<b>3,992,789</b>	<b>-335,579</b>