

Staff Costs	AUG-23	SEP-23	OCT-23	NOV-23	DEC-23	JAN-24	FEB-24	MAR-24	APR-24	MAY-24	JUN-24	JUL-24	Grand Total
Agency	£2,798,293.91	£3,090,816.60	£3,283,600.58	£3,292,473.20	£2,689,745.25	£3,278,211.72	£3,230,565.42	£2,697,075.00	£1,973,616.91	£3,679,253.96	£2,549,680.21	£2,229,119.08	£34,792,452.43
Bank	£4,902,400.13	£4,558,059.69	£4,547,504.12	£4,492,042.31	£5,149,343.22	£4,176,818.38	£4,185,204.59	£558,472.61	£4,919,161.68	£4,342,801.43	£4,325,608.56	£4,436,951.37	£50,594,368.09
Other Pay	£30,019,055.56	£31,426,128.23	£31,338,391.59	£32,792,007.74	£31,602,333.03	£36,561,821.60	£33,580,529.12	£49,346,350.92	£32,824,311.91	£36,603,713.44	£34,721,899.22	£34,488,395.51	£415,304,937.87
Grand Total	£37,719,749.60	£39,075,004.52	£39,169,496.29	£40,576,523.25	£39,441,421.50	£44,016,851.70	£40,996,299.13	£52,601,899.12	£39,717,090.50	£44,625,768.83	£41,597,187.99	£41,154,465.96	£500,691,758.39

Agency Staff	AUG-23	SEP-23	OCT-23	NOV-23	DEC-23	JAN-24	FEB-24	MAR-24	APR-24	MAY-24	JUN-24	JUL-24	Grand Total
Administration and estates	£339,312.04	£181,305.20	£188,377.27	£564,654.32	£237,739.85	£351,386.14	£490,775.36	£330,405.20	-£70,965.77	£625,614.08	£137,428.57	-£202,107.06	£3,173,925.20
Healthcare assistants and other support staff	£222,514.71	£358,656.65	£326,065.56	£273,902.35	£241,106.69	£255,239.78	£220,785.11	£206,256.09	£184,767.59	£156,577.18	£201,198.95	£197,569.34	£2,844,640.00
Medical and dental	£1,113,016.10	£1,536,631.44	£1,524,234.27	£1,473,579.65	£1,214,469.20	£1,529,697.97	£1,550,921.58	£1,390,571.23	£1,151,087.79	£1,665,234.85	£1,533,645.19	£1,453,780.70	£17,136,869.97
Nursing, midwifery and health visiting staff	£1,063,028.67	£907,659.15	£1,119,151.65	£898,765.65	£847,938.25	£986,410.41	£813,026.60	£570,654.43	£569,140.75	£1,087,346.74	£542,665.62	£636,236.37	£10,042,024.29
Scientific, therapeutic and technical staff	£60,422.33	£106,564.56	£125,771.83	£81,571.63	£148,491.26	£155,477.42	£155,056.77	£199,188.37	£139,586.55	£144,481.11	£134,741.88	£143,639.73	£1,594,993.44
Grand Total	£2,798,293.85	£3,090,817.00	£3,283,600.58	£3,292,473.60	£2,689,745.25	£3,278,211.72	£3,230,565.42	£2,697,075.32	£1,973,616.91	£3,679,253.96	£2,549,680.21	£2,229,119.08	£34,792,452.90

Bank Staff	AUG-23	SEP-23	OCT-23	NOV-23	DEC-23	JAN-24	FEB-24	MAR-24	APR-24	MAY-24	JUN-24	JUL-24	Grand Total
Administration and estates	£402,710.35	£403,585.52	£437,200.03	£465,222.58	£464,255.76	£415,053.73	£370,543.09	-£307,361.05	£400,440.15	£410,169.38	£353,848.04	£412,767.38	£4,228,434.96
Ambulance staff	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£2,511.01	-£387.00	£0.00	£0.00	£2,124.01
Healthcare assistants and other support staff	£188,508.94	£247,742.61	£217,804.32	£222,718.43	£254,359.02	£112,599.26	£179,524.20	£145,747.19	£110,957.79	£217,902.30	£137,904.86	£517,895.95	£2,553,664.87
Medical and dental	-£430,739.98	£529,744.41	£688,388.32	£514,319.60	£767,861.59	£280,815.43	£385,093.42	£417,242.27	£870,881.33	£457,720.41	£813,493.37	£421,867.50	£5,716,687.67
Nursing, midwifery and health visiting staff	£2,767,040.49	£3,301,632.09	£3,084,071.59	£3,171,334.55	£3,519,371.44	£3,236,340.80	£3,111,013.97	£202,036.14	£3,397,073.28	£3,120,765.21	£2,905,184.95	£2,915,228.94	£34,731,093.45
Scientific, therapeutic and technical staff	£1,974,880.33	£75,355.06	£120,039.86	£118,447.15	£143,495.41	£132,009.16	£139,029.91	£100,808.06	£137,298.12	£136,631.13	£115,177.34	£169,191.60	£3,362,363.13
Grand Total	£4,902,400.13	£4,558,059.69	£4,547,504.12	£4,492,042.31	£5,149,343.22	£4,176,818.38	£4,185,204.59	£558,472.61	£4,919,161.68	£4,342,801.43	£4,325,608.56	£4,436,951.37	£50,594,368.09

Please note: The negative figures represent accounting corrections. For example costs were incorrectly coded to a specific line one month, so they were coded correctly the following month.