

**Joint Archives Service
Predicted Outturn Position 2018-2019**

Appendix 2

	Core Services			Staffordshire County Council Sites and Public Services			Stoke-on-Trent City Council Sites and Public Services			Total for Service		
	Current Budget	Actual Expenditure @ Dec-2018	Predicted Outturn	Current Budget	Actual Expenditure @ Dec-2018	Predicted Outturn	Current Budget	Actual Expenditure @ Dec-2018	Predicted Outturn	Current Budget	Actual Expenditure @ Dec-2018	Predicted Outturn
	£	£	£	£	£	£	£	£	£	£	£	£
Expenditure												
Employees	376,060	281,283	377,733	351,710	244,340	327,516	126,500	89,019	119,200	854,270	614,641	824,449
Training	240	105	105	0	0	0	900	41	41	1,140	146	146
Transport	800	1,510	2,231	180	3,307	4,943	300	0	0	1,280	4,817	7,174
Supplies & Services	3,620	1,112	4,333	18,590	9,076	18,840	19,200	** 37,143	20,400	41,410	47,331	43,573
Total Expenditure	380,720	284,010	384,402	370,480	256,723	351,299	146,900	126,203	139,641	898,100	666,936	875,342
Income												
Grants & Reimbursements	0	0	0	0	0	0	200	82	200	200	82	200
Sales	0	0	0	10,140	4,657	6,566	400	160	400	10,540	4,817	6,966
Fees & Charges	0	0	0	14,350	642	14,624	1,900	1,684	1,900	16,250	2,326	16,524
Miscellaneous	3,160	0	2,100	3,880	1,424	2,135	0	-11	0	7,040	1,413	4,235
Total Income	3,160	0	2,100	28,370	6,724	23,325	2,500	1,915	2,500	34,030	8,639	27,925
Net Expenditure	377,560	284,010	382,302	342,110	249,999	327,974	144,400	124,288	137,141	864,070	658,297	847,417

Predicted Underspend -16,653

** Includes £23,792 to be funded from Reserve at year-end