

**Joint Archives Service  
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 Outturn	Outturn Variance	Current Budget	Actual Outturn	Outturn Variance	Current Budget	Actual Outturn	Outturn Variance	Current Budget	Actual Outturn	Outturn Variance
	£	£	£	£	£	£	£	£	£	£	£	£
<b>Expenditure</b>												
Employees	376,060	376,242	182	351,710	319,662	-32,048	126,500	119,069	-7,431	854,270	814,973	-39,297
Training	240	105	-135	0	0	0	900	41	-859	1,140	146	-994
Transport	800	2,117	1,317	180	3,694	3,514	300	148	-152	1,280	5,959	4,679
Supplies & Services	3,620	5,043	1,423	18,590	24,502	5,912	19,200	20,732	1,532	41,410	50,277	8,867
<b>Total Expenditure</b>	<b>380,720</b>	<b>383,507</b>	<b>2,787</b>	<b>370,480</b>	<b>347,858</b>	<b>-22,622</b>	<b>146,900</b>	<b>139,990</b>	<b>-6,910</b>	<b>898,100</b>	<b>871,354</b>	<b>-26,746</b>
<b>Income</b>												
Grants & Reimbursements	0	0	0	0	0	0	200	94	-106	200	94	-106
Sales	0	0	0	10,140	7,083	-3,057	400	315	-85	10,540	7,398	-3,142
Fees & Charges	0	0	0	14,350	14,802	452	1,900	2,593	693	16,250	17,395	1,145
Miscellaneous	3,160	2,100	-1,060	3,880	2,069	-1,811	0	-11	-11	7,040	4,158	-2,882
<b>Total Income</b>	<b>3,160</b>	<b>2,100</b>	<b>-1,060</b>	<b>28,370</b>	<b>23,955</b>	<b>-4,415</b>	<b>2,500</b>	<b>2,991</b>	<b>491</b>	<b>34,030</b>	<b>29,046</b>	<b>-4,984</b>
<b>Net Expenditure</b>	<b>377,560</b>	<b>381,407</b>	<b>3,847</b>	<b>342,110</b>	<b>323,903</b>	<b>-18,207</b>	<b>144,400</b>	<b>136,999</b>	<b>-7,401</b>	<b>864,070</b>	<b>842,309</b>	<b>-21,761</b>

**Underspend** **-21,761**