

**Joint Archives Service
Predicted Outturn Position 2019-2020**

Appendix 4

	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 @ May-2019	Predicted Outturn	Current Budget	Actual Expenditure @ May-2019	Predicted Outturn	Current Budget	Actual Expenditure @ May-2019	Predicted Outturn	Current Budget	Actual Expenditure @ May-2019	Predicted Outturn
	£	£	£	£	£	£	£	£	£	£	£	£
Expenditure												
Employees	280,980	29,620	386,490	211,580	26,199	326,710	124,700	10,392	124,700	617,260	66,211	837,900
Training	240	0	240	0	0	0	900	75	900	1,140	75	1,140
Transport	820	168	820	100	74	100	300	25	300	1,220	266	1,220
Supplies & Services	4,520	32	4,520	18,000	1,344	18,000	19,200	1,600	19,200	41,720	2,976	41,720
Total Expenditure	286,560	29,820	392,070	229,680	27,616	344,810	145,100	12,092	145,100	661,340	69,528	881,980
Income												
Grants & Reimbursements	0	0	0	0	0	0	200	17	200	200	17	200
Sales	0	0	0	9,150	952	9,150	400	33	400	9,550	985	9,550
Fees & Charges	0	0	0	9,160	1,880	9,160	1,900	158	1,900	11,060	2,038	11,060
Miscellaneous	3,220	0	3,220	3,540	164	3,540	0	0	0	6,760	164	6,760
Total Income	3,220	0	3,220	21,850	2,995	21,850	2,500	208	2,500	27,570	3,204	27,570
Net Expenditure	283,340	29,820	388,850	207,830	24,621	322,960	142,600	11,883	142,600	633,770	66,324	854,410

Predicted Overspend 220,640