

Joint Archives Service
Predicted Outturn Position 2013-14

APPENDIX 2

	Core Services			Staffordshire County Sites and Public Services			Stoke City Sites and Public Services			Total for service		
	Current Estimate 2013/14	Actual Expenditure as at Nov 2013	Predicted Outturn 2013/14	Current Estimate 2013/14	Actual Expenditure as at Nov 2013	Predicted Outturn 2013/14	Current Estimate 2013/14	Actual Expenditure as at Nov 2013	Predicted Outturn 2013/14	Current Estimate 2013/14	Actual Expenditure as at Nov 2013	Predicted Outturn 2013/14
	£	£	£	£	£	£	£	£	£	£	£	£
Expenditure												
Employees	337,180	192,384	337,101	229,170	131,917	226,333	92,390	42,738	85,476	658,740	367,039	648,910
Training	1,200	273	1,200	0	0	0	870	619	870	2,070	892	2,070
Transport	1,900	1,298	2,225	200	156	268	300	131	300	2,400	1,585	2,793
Supplies and Services	5,740	-1,995	5,546	28,070	7,314	28,348	20,030	17,627	20,600	53,840	22,946	54,494
Total Expenditure	346,020	191,960	346,072	257,440	139,387	254,949	113,590	61,115	107,246	717,050	392,462	708,267
Income												
Grants & Reimbursements												
Sales				11,980	8,318	12,032				0	0	0
Fees & Charges				19,440	10,254	19,440	7,550	1,899	3,800	11,980	8,318	12,032
Miscellaneous	2,960	2,131	2,131	6,940	2,567	6,940				26,990	12,153	23,240
Transfers from reserve	0	0	0	0	0	0				9,900	4,698	9,071
Total Income	2,960	2,131	2,131	38,360	21,139	38,412	7,550	1,899	3,800	48,870	25,169	44,343
Net Expenditure	343,060	189,829	343,941	219,080	118,248	216,537	106,040	59,216	103,446	668,180	367,293	663,924
										PREDICTED UNDERSPEND		-4,256