

**Joint Archives Service  
Outturn Position 2017-2018**

Appendix 1

	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	319,980	319,347	-633	306,160	282,033	-24,127	103,600	93,811	-9,789	729,740	695,191	-34,549
Training	240	0	240	0	0	0	900	0	-900	1,140	0	-1,140
Transport	800	830	-30	180	757	577	300	24	-276	1,280	1,612	332
Supplies & Services	13,620	12,409	1,211	18,740	13,635	-5,105	19,200	11,061	-8,139	51,560	37,105	-14,455
<b>Total Expenditure</b>	<b>334,640</b>	<b>332,586</b>	<b>787</b>	<b>325,080</b>	<b>296,426</b>	<b>-28,654</b>	<b>124,000</b>	<b>104,896</b>	<b>-19,104</b>	<b>783,720</b>	<b>733,907</b>	<b>-49,813</b>
<b>Income</b>												
Grants & Reimbursements	0	0	0	0	0	0	200	73	-127	200	73	-127
Sales	0	0	0	9,950	6,519	-3,431	0	0	0	9,950	6,519	-3,431
Fees & Charges	0	0	0	14,070	16,769	2,699	6,100	3,056	-3,044	20,170	19,825	-345
Miscellaneous	3,100	2,100	-1,000	3,800	2,935	-865	0	-6	-6	6,900	5,029	-1,871
<b>Total Income</b>	<b>3,100</b>	<b>2,100</b>	<b>-1,000</b>	<b>27,820</b>	<b>26,223</b>	<b>-1,597</b>	<b>6,300</b>	<b>3,124</b>	<b>-3,176</b>	<b>37,220</b>	<b>31,446</b>	<b>-5,774</b>
<b>Net Expenditure</b>	<b>331,540</b>	<b>330,486</b>	<b>1,787</b>	<b>297,260</b>	<b>270,203</b>	<b>-27,057</b>	<b>117,700</b>	<b>101,772</b>	<b>-15,928</b>	<b>746,500</b>	<b>702,461</b>	<b>-44,039</b>

Underspend **-44,039**