

**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 @ Oct-2018	Predicted Outturn	Current Budget	Actual Expenditure @ Oct-2018	Predicted Outturn	Current Budget	Actual Expenditure @ Oct-2018	Predicted Outturn	Current Budget	Actual Expenditure @ Oct-2018	Predicted Outturn
	£	£	£	£	£	£	£	£	£	£	£	£
<b>Expenditure</b>												
Employees	376,060	188,348	376,214	351,710	163,236	327,524	126,500	73,792	126,500	854,270	425,376	830,238
Training	240	0	0	0	0	0	900	525	900	1,140	525	900
Transport	800	1,104	2,209	180	2,104	5,520	300	175	300	1,280	3,384	8,029
Supplies & Services	3,620	917	4,833	18,590	5,369	18,585	19,200	11,200	19,200	41,410	17,486	42,618
<b>Total Expenditure</b>	<b>380,720</b>	<b>190,369</b>	<b>383,256</b>	<b>370,480</b>	<b>170,709</b>	<b>351,629</b>	<b>146,900</b>	<b>85,692</b>	<b>146,900</b>	<b>898,100</b>	<b>446,770</b>	<b>881,785</b>
<b>Income</b>												
Grants & Reimbursements	0	0	0	0	0	0	200	117	200	200	117	200
Sales	0	0	0	10,140	3,678	6,305	400	233	400	10,540	3,912	6,705
Fees & Charges	0	0	0	14,350	-1,401	14,135	1,900	1,108	1,900	16,250	-293	16,035
Miscellaneous	3,160	0	2,100	3,880	1,424	2,441	0	0	0	7,040	1,424	4,541
<b>Total Income</b>	<b>3,160</b>	<b>0</b>	<b>2,100</b>	<b>28,370</b>	<b>3,701</b>	<b>22,881</b>	<b>2,500</b>	<b>1,458</b>	<b>2,500</b>	<b>34,030</b>	<b>5,159</b>	<b>27,481</b>
<b>Net Expenditure</b>	<b>377,560</b>	<b>190,369</b>	<b>381,156</b>	<b>342,110</b>	<b>167,008</b>	<b>328,748</b>	<b>144,400</b>	<b>84,233</b>	<b>144,400</b>	<b>864,070</b>	<b>441,611</b>	<b>854,304</b>

**Predicted Underspend -9,766**