

**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
	£	£	£	£	£	£	£	£	£	£	£	£
Expenditure												
Employees	376,060	189,216	377,716	351,710	163,236	327,520	126,500	69,218	119,200	854,270	421,669	824,436
Training	240	0	100	0	0	0	900	41	900	1,140	41	1,000
Transport	800	1,104	2,093	180	2,104	5,230	300	0	300	1,280	3,209	7,623
Supplies & Services	3,620	917	4,324	18,590	5,369	18,599	19,200	** 36,560	19,200	41,410	42,846	42,123
Total Expenditure	380,720	191,237	384,233	370,480	170,709	351,349	146,900	105,819	139,600	898,100	467,765	875,182
Income												
Grants & Reimbursements	0	0	0	0	0	0	200	72	200	200	72	200
Sales	0	0	0	10,140	3,678	6,755	400	116	400	10,540	3,794	7,155
Fees & Charges	0	0	0	14,350	-1,401	14,357	1,900	1,551	1,900	16,250	150	16,257
Miscellaneous	3,160	0	2,100	3,880	1,424	2,441	0	-11	0	7,040	1,413	4,541
Total Income	3,160	0	2,100	28,370	3,701	23,553	2,500	1,728	2,500	34,030	5,429	28,153
Net Expenditure	377,560	191,237	382,133	342,110	167,008	327,796	144,400	104,091	137,100	864,070	462,336	847,029

Predicted Underspend -17,041

** Includes £23,790 to be funded from Reserve at year-end