

**Joint Archives Service
Predicted Outturn Position 2010-11**

APPENDIX 1

	Core Services			Staffordshire County Sites and Public Services			Stoke City Sites and Public Services			Total for service		
	Current Estimate 2010/11 £	Actual Expenditure as at Nov 2010 £	Predicted Outturn 2010/11 £	Current Estimate 2010/11 £	Actual Expenditure as at Nov 2010 £	Predicted Outturn 2010/11 £	Current Estimate 2010/11 £	Actual Expenditure as at Nov 2010 £	Predicted Outturn 2010/11 £	Current Estimate 2010/11 £	Actual Expenditure as at Nov 2010 £	Predicted Outturn 2010/11 £
Expenditure												
Employees	313,800	182,028	312,894	411,100	179,982	390,359	130,010	65,473	121,760	854,910	427,483	825,013
Training	1,800	2,292	2,292				870	279	610	2,670	2,571	2,902
Premises				40,640	29,262	42,151	50,370	24,690	49,380	91,010	53,952	91,531
Transport	1,300	1,322	2,644	900	307	714	500	229	300	2,700	1,858	3,658
Supplies and Services	13,940	499	24,512	34,180	13,517	35,160	25,900	8,839	29,200	74,020	22,855	88,872
IT/Telephone Services	5,550	0	5,550	35,080	78	34,790				40,630	78	40,340
Pooled Buildings				129,210	0	129,210				129,210	0	129,210
Recharges/Central Support	17,440	17,440	17,440				13,700	6,664	11,430	31,140	24,104	28,870
Total Expenditure	353,830	203,581	365,332	651,110	223,146	632,384	221,350	106,174	212,680	1,226,290	532,901	1,210,396
Income												
Grants & Reimbursements								3,798	3,798	0	3,798	3,798
Sales				15,800	6,021	14,753				15,800	6,021	14,753
Fees & Charges				26,910	13,534	23,610	6,880	4,847	7,095	33,790	18,381	30,705
Miscellaneous	2,900	2,100	2,900	7,250	8,641	8,811				10,150	10,741	11,711
Transfers from reserve	6,000	6,000	6,000	4,000	4,000	4,000				10,000	10,000	10,000
Total Income	8,900	8,100	8,900	53,960	32,196	51,174	6,880	8,645	10,893	69,740	48,941	70,967
Net Expenditure	344,930	195,481	356,432	597,150	190,950	581,210	214,470	97,529	201,787	1,156,550	483,960	1,139,429
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