

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 Feb 2011 £	Predicted Outturn 2010/11 £	Current Estimate 2010/11 £	Actual Expenditure as at Feb 2011 £	Predicted Outturn 2010/11 £	Current Estimate 2010/11 £	Actual Expenditure as at Feb 2011 £	Predicted Outturn 2010/11 £	Current Estimate 2010/11 £	Actual Expenditure as at Feb 2011 £	Predicted Outturn 2010/11 £
Expenditure												
Employees	313,800	256,631	312,694	409,900	323,299	389,548	130,010	88,315	122,153	853,710	668,245	824,395
Training	2,300	2,228	2,300				870	937	970	3,170	3,165	3,270
Premises				41,540	30,401	42,354	50,370	37,035	49,380	91,910	67,436	91,734
Transport	2,000	1,754	2,105	900	515	626	500	301	380	3,400	2,570	3,111
Supplies and Services	12,940	10,919	24,512	60,060	51,848	57,977	25,900	20,182	28,288	98,900	82,949	110,777
IT/Telephone Services	5,550	5,500	5,500	8,800	3,686	3,963				14,350	9,186	9,463
Pooled Buildings				129,210	0	129,210				129,210	0	129,210
Recharges/Central Support	17,440	17,440	17,440				13,700	8,568	11,430	31,140	26,008	28,870
Total Expenditure	354,030	294,472	364,551	650,410	409,749	623,678	221,350	155,338	212,601	1,225,790	859,559	1,200,830
Income												
Grants & Reimbursements								3,798	3,798	0	3,798	3,798
Sales				15,800	12,252	13,308				15,800	12,252	13,308
Fees & Charges				26,910	20,250	23,210	6,880	5,781	7,065	33,790	26,031	30,275
Miscellaneous	3,900	7,788	8,988	7,750	10,331	9,385				11,650	18,119	18,373
Transfers from reserve	4,000	4,000	4,000	4,000	4,000	4,000				8,000	8,000	8,000
Total Income	7,900	11,788	12,988	54,460	46,833	49,903	6,880	9,579	10,863	69,240	68,200	73,754
Net Expenditure	346,130	282,684	351,563	595,950	362,916	573,775	214,470	145,759	201,738	1,156,550	791,359	1,127,076
										VARIATION		-29,474