

Staffordshire & Stoke-on-Trent Joint Archives Service
Outturn Position 2010-11

	Core Services		Staffordshire County Sites and Public Services		Stoke City Sites and Public Services		Total for service	
	Current Estimate 2010/11 £	Outturn 2010/11 £	Current Estimate 2010/11 £	Outturn 2010/11 £	Current Estimate 2010/11 £	Outturn 2010/11 £	Current Estimate 2010/11 £	Outturn 2010/11 £
Expenditure								
Employees	313,800	312,602	409,900	386,849	130,010	118,091	853,710	817,542
Training	2,300	2,180			870	1,051	3,170	3,231
Premises			41,540	41,915	50,370	49,380	91,910	91,295
Transport	2,150	1,914	900	845	500	963	3,550	3,722
Supplies and Services	13,790	25,116	39,780	28,031	25,900	33,150	79,470	86,297
IT/Telephone Services	5,550	5,500	29,380	29,314			34,930	34,814
Pooled Buildings			129,210	129,210			129,210	129,210
Recharges/Central Support	17,440	20,360			13,700	11,424	31,140	31,784
Transfers to Reserve		256						256
Total Expenditure	355,030	367,928	650,710	616,164	221,350	214,059	1,227,090	1,198,151
Income								
Grants & Reimbursements						3,850	0	3,850
Sales			15,800	14,135			15,800	14,135
Fees & Charges			26,910	23,732	6,880	7,129	33,790	30,861
Miscellaneous	4,900	7,788	8,050	10,827			12,950	18,615
Transfers from reserve	4,000	4,000	4,000	4,000			8,000	8,000
Total Income	8,900	11,788	54,760	52,694	6,880	10,979	70,540	75,461
Net Expenditure	346,130	356,140	595,950	563,470	214,470	203,080	1,156,550	1,122,690
							VARIATION	-33,860