

**Joint Archives Service
Predicted Outturn Position 2023-2024**

Appendix 1

	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 @ Feb-2024	Predicted Outturn	Current Budget	Actual Expenditure @ Feb-2024	Predicted Outturn	Current Budget	Actual Expenditure @ Feb-2024	Predicted Outturn	Current Budget	Actual Expenditure @ Feb-2024	Predicted Outturn
	£	£	£	£	£	£	£	£	£	£	£	£
Expenditure												
Employees	358,270	261,879	355,577	328,800	311,105	337,603	162,700	132,742	169,482	849,770	705,726	862,662
Training	1,650	514	660	3,350	1,043	1,340	900	0	100	5,900	1,557	2,100
Transport	1,330	948	890	2,700	1,925	1,810	300	0	30	4,330	2,874	2,730
Supplies & Services	12,040	5,113	9,040	24,450	10,381	18,350	19,700	7,971	10,628	56,190	23,466	38,018
Transfer to Reserve	0	0	18,389	0	0	-4,866	0	0	2,960	0	0	16,483
Total Expenditure	373,290	268,454	384,556	359,300	324,456	354,237	183,600	140,713	183,200	916,190	733,623	921,993
Income												
Grants & Reimbursements	0	0	0	0	0	0	200	0	100	200	0	100
Sales	0	0	0	9,760	5,194	6,214	400	42	100	10,160	5,236	6,314
Fees & Charges	0	0	0	7,360	4,800	7,223	2,400	1,818	2,400	9,760	6,618	9,623
Miscellaneous	2,530	0	13,796	3,780	2,164	2,400	0	0	0	6,310	2,164	16,196
Total Income	2,530	0	13,796	20,900	12,158	15,837	3,000	1,860	2,600	26,430	14,018	32,233
Net Expenditure	370,760	268,454	370,760	338,400	312,297	338,400	180,600	138,853	180,600	889,760	719,605	889,760

Predicted Under/Overspend **0**