

Joint Archives Service  
Outturn Position 2011-12

	Core Services		Staffordshire County Sites and Public Services		Stoke City Sites and Public Services		Total for service	
	Current Estimate 2011/12 £	Outturn 2011/12 £	Current Estimate 2011/12 £	Outturn 2011/12 £	Current Estimate 2011/12 £	Outturn 2011/12 £	Current Estimate 2011/12 £	Outturn 2011/12 £
<b>Expenditure</b>								
Employees	327,010	326,226	197,210	196,150	77,480	75,831	601,700	598,207
Training	1,200	972	850	700	870	513	2,920	2,185
Transport	1,900	1,920	200	87	300	-490	2,400	1,517
Supplies and Services	8,040	680	30,970	17,194	19,920	30,023	58,930	47,897
<b>Total Expenditure</b>	<b>338,150</b>	<b>329,798</b>	<b>229,230</b>	<b>214,131</b>	<b>98,570</b>	<b>105,877</b>	<b>665,950</b>	<b>649,806</b>
<b>Income</b>								
Grants & Reimbursements						1,478	0	1,478
Sales			15,100	13,927			15,100	13,927
Fees & Charges			23,360	23,517	7,550	5,118	30,910	28,635
Miscellaneous	2,900	2,000	4,650	8,440			7,550	10,440
Transfers from reserve	2,300	2,300	3,000	3,000		12,212	5,300	17,512
<b>Total Income</b>	<b>5,200</b>	<b>4,300</b>	<b>46,110</b>	<b>48,884</b>	<b>7,550</b>	<b>18,808</b>	<b>58,860</b>	<b>71,992</b>
<b>Net Expenditure</b>	<b>332,950</b>	<b>325,498</b>	<b>183,120</b>	<b>165,247</b>	<b>91,020</b>	<b>87,069</b>	<b>607,090</b>	<b>577,814</b>
							VARIATION	<b>-29,276</b>