

Joint Archives Service
Predicted Outturn Position 2012-13

APPENDIX 1

	Core Services			Staffordshire County Sites and Public Services			Stoke City Sites and Public Services			Total for service		
	Current Estimate 2012/13	Actual Expenditure as at Nov 2012	Predicted Outturn 2012/13	Current Estimate 2012/13	Actual Expenditure as at Nov 2012	Predicted Outturn 2012/13	Current Estimate 2012/13	Actual Expenditure as at Nov 2012	Predicted Outturn 2012/13	Current Estimate 2012/13	Actual Expenditure as at Nov 2012	Predicted Outturn 2012/13
	£	£	£	£	£	£	£	£	£	£	£	£
Expenditure												
Employees	329,000	216,895	327,468	234,920	64,141	231,766	88,970	41,401	84,970	652,890	322,437	644,204
Training	1,200	824	1,200	0	0	0	870	0	870	2,070	824	2,070
Transport	1,900	889	1,524	200	0	200	300	20	300	2,400	909	2,024
Supplies and Services	5,740	-1,649	6,542	29,540	10,328	29,017	53,030	39,662	53,030	88,310	48,341	88,589
Total Expenditure	337,840	216,959	336,734	264,660	74,469	260,983	143,170	81,083	139,170	745,670	372,511	736,887
Income												
Grants & Reimbursements												
Sales				13,940	6,782	11,002				13,940	6,782	11,002
Fees & Charges				22,360	11,363	20,160				29,910	13,566	23,860
Miscellaneous	2,900	2,000	3,020	3,800	3,292	4,040	7,550	2,203	3,700	6,700	5,292	7,060
Transfers from reserve	0	0	0	1,470	1,472	1,472	33,000	33,000	33,000	34,470	34,472	34,472
Total Income	2,900	2,000	3,020	41,570	22,909	36,674	40,550	35,203	36,700	85,020	60,112	76,394
Net Expenditure	334,940	214,959	333,714	223,090	51,560	224,309	102,620	45,880	102,470	660,650	312,399	660,493
										PREDICTED UNDERSPEND		-157