

Joint Archives Service
Outturn Position 2012-13

	Core Services		Staffordshire County Sites and Public Services		Stoke City Sites and Public Services		Total for service	
	Current Estimate 2012/13 £	Outturn 2012/13 £	Current Estimate 2012/13 £	Outturn 2012/13 £	Current Estimate 2012/13 £	Outturn 2012/13 £	Current Estimate 2012/13 £	Outturn 2012/13 £
Expenditure								
Employees	329,000	329,870	234,920	231,798	88,970	83,782	652,890	645,450
Training	1,200	903	0	0	870	450	2,070	1,353
Transport	1,900	1,465	200	841	300	41	2,400	2,347
Supplies and Services	5,740	8,708	29,540	23,278	20,030	57,524	55,310	89,510
Total Expenditure	337,840	340,946	264,660	255,917	110,170	141,797	712,670	738,660
Income								
Grants & Reimbursements							0	0
Sales			13,940	15,476			13,940	15,476
Fees & Charges			22,360	18,512	7,550	3,904	29,910	22,416
Miscellaneous	2,900	3,270	3,800	8,111			6,700	11,381
Transfers from reserve			1,470	1,472		32,748	1,470	34,220
Total Income	2,900	3,270	41,570	43,571	7,550	36,652	52,020	83,493
Net Expenditure	334,940	337,676	223,090	212,346	102,620	105,145	660,650	655,167
							VARIATION	-5,483