

Joint Archives Service
Outturn Position 2013-14

| | Core Services | | Staffordshire County Sites and Public Services | | Stoke City Sites and Public Services | | Total for service | |
|--------------------------|----------------------------------|-------------------------|--|-------------------------|--------------------------------------|-------------------------|----------------------------------|-------------------------|
| | Current Estimate 2013/14 £ | Outturn 2013/14 £ | Current Estimate 2013/14 £ | Outturn 2013/14 £ | Current Estimate 2013/14 £ | Outturn 2013/14 £ | Current Estimate 2013/14 £ | Outturn 2013/14 £ |
| Expenditure | | | | | | | | |
| Employees | 337,180 | 336,933 | 229,170 | 227,975 | 92,380 | 85,865 | 658,730 | 650,773 |
| Training | 1,200 | 777 | 0 | 0 | 870 | 1,819 | 2,070 | 2,596 |
| Transport | 1,900 | 2,028 | 200 | 303 | 300 | 167 | 2,400 | 2,498 |
| Supplies and Services | 5,750 | 4,147 | 28,070 | 19,369 | 19,150 | 34,657 | 52,970 | 58,174 |
| Total Expenditure | 346,030 | 343,886 | 257,440 | 247,647 | 112,700 | 122,509 | 716,170 | 714,041 |
| Income | | | | | | | | |
| Grants & Reimbursements | | | | | | | 0 | 0 |
| Sales | | | 11,980 | 18,326 | | | 11,980 | 18,326 |
| Fees & Charges | | | 19,440 | 19,604 | 7,550 | 7,409 | 26,990 | 27,013 |
| Miscellaneous | 2,960 | 2,131 | 6,940 | 8,416 | | | 9,900 | 10,547 |
| Transfers from reserve | | | | | | | 0 | 0 |
| Total Income | 2,960 | 2,131 | 38,360 | 46,346 | 7,550 | 7,409 | 48,870 | 55,886 |
| Net Expenditure | 343,070 | 341,755 | 219,080 | 201,301 | 105,150 | 115,100 | 667,300 | 658,155 |
| | | | | | | | VARIATION | -9,145 |