

Staffordshire Joint Archives Income 2011-2015

		Year		Projection	Budget
		2012-13	2013-14	2014-15	2014-15
Core services					
Other Income					
69112	Donations Bequests	(2,270.00)	(1,000.00)	(1,000.00)	(2,960.00)
69162	General (790 01)	(1,000.00)	(1,131.10)	(1,000.00)	0.00
		<u>(3,270.00)</u>	<u>(2,131.10)</u>	<u>(2,000.00)</u>	<u>(2,960.00)</u>
Staffordshire County Sites and Public Services					
Fees & Charges Income					
68210	Genealogical	(6,059.74)	(5,695.44)	(5,349.36)	(7,200.00)
69122	Photocopying	(12,452.66)	(13,908.10)	(10,353.49)	(12,240.00)
		<u>(18,512.40)</u>	<u>(19,603.54)</u>	<u>(15,702.85)</u>	<u>(19,440.00)</u>
Other Income					
69112	Donations Bequests	(1,271.11)	(931.72)	(833.00)	(810.00)
69110	Other Income	0.00	0.00	(347.00)	0.00
69162	General (790 01)	(1,642.89)	(3,435.47)	(715.00)	(1,330.00)
		<u>(2,914.00)</u>	<u>(4,367.19)</u>	<u>(1,895.00)</u>	<u>(2,140.00)</u>
Sales Income					
65006	Vending Machine	(777.70)	(995.45)	(1,313.00)	(610.00)
65108	Photos Pictures	(12,054.23)	(14,521.75)	(8,460.00)	(8,460.00)
65116	Stationery	(193.88)	(176.16)	(29.00)	0.00
65304	Sale of Books	(2,450.20)	(2,632.72)	(1,658.00)	(2,910.00)
		<u>(15,476.01)</u>	<u>(18,326.08)</u>	<u>(11,460.00)</u>	<u>(11,980.00)</u>
Trf to Com Income					
64536	Other Fees/Charges	(5,196.78)	(4,048.94)	(4,600.00)	(4,800.00)
		<u>(5,196.78)</u>	<u>(4,048.94)</u>	<u>(4,600.00)</u>	<u>(4,800.00)</u>
Grand Total		<u>(45,369.19)</u>	<u>(48,476.85)</u>	<u>(35,657.85)</u>	<u>(41,320.00)</u>