

**Staffordshire and Stoke-on-Trent  
Joint Archives Service  
Budget 2015-16**

**Appendix 4**

	<b>Core Services</b>	<b>Stafford</b>	<b>Lichfield</b>	<b>Burton</b>	<b>Stoke-on-Trent</b>	<b>Joint Archives 2015/16</b>
	£	£	£	£	£	£
<b><u>Expenditure</u></b>						
Employees	349,320	177,948	67,800	1,000	96,880	692,948
Training	1,200	0	0		870	2,070
Transport	1,900	100	100		300	2,400
Supplies and Services	5,740	22,240	5,830		19,150	52,960
<b>Total Expenditure</b>	<b>358,160</b>	<b>200,288</b>	<b>73,730</b>	<b>1,000</b>	<b>117,200</b>	<b>750,378</b>
<b><u>Income</u></b>						
Sales		10,750	1,430			12,180
Fees & Charges		10,300	9,440		6,190	25,930
Miscellaneous	3,060	6,430	610			10,100
Transfers from reserve						0
<b>Total Income</b>	<b>3,060</b>	<b>27,480</b>	<b>11,480</b>	<b>0</b>	<b>6,190</b>	<b>48,210</b>
<b>Net Expenditure</b>	<b>355,100</b>	<b>172,808</b>	<b>62,250</b>	<b>1,000</b>	<b>111,010</b>	<b>702,168</b>

**Funded by:**

<b>Staffordshire</b>	<b>543,478</b>
<b>Stoke-on-Trent</b>	<b>158,690</b>