

Joint Archives Service Outturn Position 2015 - 2016								
	Core Services		Staffordshire County Sites and Public Services		Stoke City Sites and Public Services		Total for service	
	Budget 2015/2016	Outturn 2015/2016	Budget 2015/2016	Outturn 2015/2016	Budget 2015/2016	Outturn 2015/2016	Budget 2015/2016	Outturn 2015/2016
	£	£	£	£	£	£	£	£
<b>Expenditure</b>								
Employees	349,520	349,071	246,680	247,181	96,880	109,383	693,080	705,635
Training	1,200	1,336	0	0	870	100	2,070	1,436
Transport	1,900	477	200	96	300	76	2,400	648
Supplies and Services	5,740	6,791	28,070	17,277	19,150	25,970	52,960	50,038
<b>Total Expenditure</b>	<b>358,360</b>	<b>357,675</b>	<b>274,950</b>	<b>264,554</b>	<b>117,200</b>	<b>135,529</b>	<b>750,510</b>	<b>757,757</b>
<b>Income</b>								
Grants & Reimbursements						23,745	0	23,745
Sales			12,180	11,005			12,180	11,005
Fees & Charges			24,640	16,329	6,190	4,207	30,830	20,536
Miscellaneous	3,060	2,457	2,140	3,293			5,200	5,750
<b>Total Income</b>	<b>3,060</b>	<b>2,457</b>	<b>38,960</b>	<b>30,626</b>	<b>6,190</b>	<b>27,952</b>	<b>48,210</b>	<b>61,035</b>
<b>Net Expenditure</b>	<b>355,300</b>	<b>355,218</b>	<b>235,990</b>	<b>233,927</b>	<b>111,010</b>	<b>107,577</b>	<b>702,300</b>	<b>696,722</b>
							Underspend	<b>-5,578</b>