

Joint Archives Service

	Core Services			Staffordshire County Sites and Public Services			Stoke City Sites and Public Services			Total for service		
	Current Estimate 2016/2017	Actual Expenditure as at Sep 2016	Predicted Outturn 2016/2017	Current Estimate 2016/2017	Actual Expenditure as at Sep 2016	Predicted Outturn 2016/2017	Current Estimate 2016/2017	Actual Expenditure as at Sep 2016	Predicted Outturn 2016/2017	Current Estimate 2016/2017	Actual Expenditure as at Sep 2016	Predicted Outturn 2016/2017
	£	£	£	£	£	£	£	£	£	£	£	£
Expenditure												
Employees	362,390	179,154	366,138	255,670	123,491	251,088	100,700	47,152	93,225	718,760	349,797	710,451
Training	1,040	153	306	0	0	0	900	0	900	1,940	153	1,206
Transport	600	428	649	180	0	0	300	54	300	1,080	482	949
Supplies and Services	5,010	1,871	3,665	20,090	2,847	17,620	19,200	6,548	19,200	44,300	11,265	40,485
Total Expenditure	369,040	181,606	370,758	275,940	126,337	268,708	121,100	53,754	113,625	766,080	361,698	753,091
Income												
Grants & Reimbursements							200	5,051	5,200	200	5,051	5,200
Sales				12,180	3,279	10,166				12,180	3,279	10,166
Fees & Charges				24,640	5,403	11,753	6,100	1,156	3,700	30,740	6,559	15,453
Miscellaneous	3,060	3,100	3,100	2,140	2,829	3,625				5,200	5,929	6,725
Total Income	3,060	3,100	3,100	38,960	11,511	25,544	6,300	6,207	8,900	48,320	20,818	37,544
Net Expenditure	365,980	178,506	367,658	236,980	114,826	243,164	114,800	47,547	104,725	717,760	340,879	715,547
										PREDICTED UNDERSPEND		-2,213