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**