

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 Jan 2017	Predicted Outturn 2016/2017	Current Estimate 2016/2017	Actual Expenditure as at Jan 2017	Predicted Outturn 2016/2017	Current Estimate 2016/2017	Actual Expenditure as at Dec 2016	Predicted Outturn 2016/2017	Current Estimate 2016/2017	Actual Expenditure as at Jan 2017	Predicted Outturn 2016/2017
	£	£	£	£	£	£	£	£	£	£	£	£
Expenditure												
Employees	362,390	299,512	366,045	255,670	207,628	251,935	100,700	70,514	93,800	718,760	577,653	711,780
Training	1,040	153	153	0	0	0	900	0	900	1,940	153	1,053
Transport	600	536	611	180	19	23	300	59	300	1,080	614	934
Supplies and Services	5,010	2,121	3,593	20,090	6,982	17,989	19,200	7,054	19,200	44,300	16,157	40,782
Total Expenditure	369,040	302,322	370,402	275,940	214,628	269,946	121,100	77,627	114,200	766,080	594,577	754,548
Income												
Grants & Reimbursements												
Sales				12,180	5,015	9,567	200	5,068	5,077	200	5,068	5,077
Fees & Charges				24,640	8,954	11,545	6,100	1,940	2,041	12,180	5,015	9,567
Miscellaneous	3,060	3,100	3,100	2,140	2,894	3,466				30,740	10,894	13,586
Total Income	3,060	3,100	3,100	38,960	16,862	24,578	6,300	7,008	7,118	48,320	26,970	34,796
Net Expenditure	365,980	299,222	367,302	236,980	197,766	245,368	114,800	70,619	107,082	717,760	567,607	719,752
											PREDICTED OVERSPEND	1,992