

Joint Archives Service Outturn Position 2016 - 2017								
	Core Services		Staffordshire County Sites and Public Services		Stoke City Sites and Public Services		Total for service	
	Budget 2016/2017 £	Outturn 2016/2017 £	Budget 2016/2017 £	Outturn 2016/2017 £	Budget 2016/2017 £	Outturn 2016/2017 £	Budget 2016/2017 £	Outturn 2016/2017 £
Expenditure								
Employees	362,390	370,346	255,670	252,468	100,700	93,820	718,760	716,634
Training	1,040	264	0	0	900	0	1,940	264
Transport	600	650	180	19	300	59	1,080	728
Supplies and Services	5,010	3,145	20,090	15,018	19,200	19,572	44,300	37,735
Total Expenditure	369,040	374,405	275,940	267,505	121,100	113,451	766,080	755,361
Income								
Grants & Reimbursements					200	5,106	200	5,106
Sales			12,180	6,823			12,180	6,823
Fees & Charges			24,640	18,477	6,100	2,622	30,740	21,099
Miscellaneous	3,060	3,447	2,140	3,590			5,200	7,037
Total Income	3,060	3,447	38,960	28,890	6,300	7,728	48,320	40,065
Net Expenditure	365,980	370,958	236,980	238,615	114,800	105,723	717,760	715,296
							Underspend	-2,464