

**Joint Archives Service - Stoke City  
Revenue Budget 2016-17**

	Stoke Core Services			Stoke Public Sites			Total for Stoke Service		
	Current Estimate 2016/17 £	Actual Expenditure to March 2017 £	Predicted Outturn 2016/17 £	Current Estimate 2016/17 £	Actual Expenditure to March 2017 £	Predicted Outturn 2016/17 £	Current Estimate 2016/17 £	Actual Expenditure to March 2017 £	Predicted Outturn 2016/17 £
<b>Expenditure</b>									
Employees	49,600	49,989	49,989	100,700	93,820	93,820	150,300	143,809	143,809
Training				900	-	-	900	-	-
Transport				300	59	59	300	59	59
Supplies & Services				19,200	19,572	19,572	19,200	19,572	19,572
<b>Total Expenditure</b>	<b>49,600</b>	<b>49,989</b>	<b>49,989</b>	<b>121,100</b>	<b>113,451</b>	<b>113,451</b>	<b>170,700</b>	<b>163,440</b>	<b>163,440</b>
<b>Income</b>									
Grants & Reimbursements				200	5,106	5,106	200	5,106	5,106
Fees & Charges				6,100	2,622	2,622	6,100	2,622	2,622
<b>Total Income</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,300</b>	<b>7,728</b>	<b>7,728</b>	<b>6,300</b>	<b>7,728</b>	<b>7,728</b>
<b>Net Expenditure</b>	<b>49,600</b>	<b>49,989</b>	<b>49,989</b>	<b>114,800</b>	<b>105,723</b>	<b>105,723</b>	<b>164,400</b>	<b>155,712</b>	<b>155,712</b>

Balance in Reserve 01/04/16	19,709
Transfer to Reserve 31/03/17	8,688
	<u>28,397</u>