

**Joint Archives Service  
Predicted Outturn Position 2017-2018**

**Appendix 3**

	Core Services			Staffordshire County Council Sites and Public Services			Stoke-on-Trent City Council Sites and Public Services			Total for Service		
	Current Budget	Actual Expenditure @ May-2017	Predicted Outturn	Current Budget	Actual Expenditure @ May-2017	Predicted Outturn	Current Budget	Actual Expenditure @ May-2017	Predicted Outturn	Current Budget	Actual Expenditure @ May-2017	Predicted Outturn
	£	£	£	£	£	£	£	£	£	£	£	£
<b>Expenditure</b>												
Employees	319,980	58,684	319,980	306,160	41,882	306,160	103,600	15,707	103,600	729,740	116,273	729,740
Training	240		240				900		900	1,140	0	1,140
Transport	800	66	800	180	40	180	300	7	300	1,280	112	1,280
Supplies & Services	13,620	130	13,620	18,740	255	18,740	19,200	2,244	19,200	51,560	2,628	51,560
<b>Total Expenditure</b>	<b>334,640</b>	<b>58,879</b>	<b>334,640</b>	<b>325,080</b>	<b>42,176</b>	<b>325,080</b>	<b>124,000</b>	<b>17,958</b>	<b>124,000</b>	<b>783,720</b>	<b>119,013</b>	<b>783,720</b>
<b>Income</b>												
Grants & Reimbursements							200	26	200	200	26	200
Sales				9,950	1,085	9,950		36		9,950	1,121	9,950
Fees & Charges				14,070	1,876	14,070	6,100	687	6,100	20,170	2,563	20,170
Miscellaneous	3,100		3,100	3,800	412	3,800		11		6,900	423	6,900
<b>Total Income</b>	<b>3,100</b>	<b>0</b>	<b>3,100</b>	<b>27,820</b>	<b>3,373</b>	<b>27,820</b>	<b>6,300</b>	<b>760</b>	<b>6,300</b>	<b>37,220</b>	<b>4,133</b>	<b>37,220</b>
<b>Net Expenditure</b>	<b>331,540</b>	<b>58,879</b>	<b>331,540</b>	<b>297,260</b>	<b>38,803</b>	<b>297,260</b>	<b>117,700</b>	<b>17,198</b>	<b>117,700</b>	<b>746,500</b>	<b>114,880</b>	<b>746,500</b>

**Predicted Over/Under Spend** 0