

**Joint Archives Service
Predicted Outturn Position 2018-2019**

	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 @ June-2018	Predicted Outturn	Current Budget	Actual Expenditure @ June-2018	Predicted Outturn	Current Budget	Actual Expenditure @ June-2018	Predicted Outturn	Current Budget	Actual Expenditure @ June-2018	Predicted Outturn
	£	£	£	£	£	£	£	£	£	£	£	£
Expenditure												
Employees	376,060	60,270	376,060	351,710	54,093	351,710	126,500	31,625	126,500	854,270	145,988	854,270
Training	240	0	240	0	0	0	900	225	900	1,140	225	1,140
Transport	800	445	800	180	206	180	300	75	300	1,280	726	1,280
Supplies & Services	3,620	578	3,620	18,590	1,073	18,590	19,200	4,800	19,200	41,410	6,451	41,410
Total Expenditure	380,720	61,293	380,720	370,480	55,371	370,480	146,900	36,725	146,900	898,100	153,389	898,100
Income												
Grants & Reimbursements	0	0	0	0	0	0	200	50	200	200	50	200
Sales	0	0	0	10,140	1,503	10,140	400	100	400	10,540	1,603	10,540
Fees & Charges	0	0	0	14,350	-3,763	14,350	1,900	475	1,900	16,250	-3,288	16,250
Miscellaneous	3,160	0	3,160	3,880	884	3,880	0	0	0	7,040	884	7,040
Total Income	3,160	0	3,160	28,370	-1,377	28,370	2,500	625	2,500	34,030	-752	34,030
Net Expenditure	377,560	61,293	377,560	342,110	56,747	342,110	144,400	36,100	144,400	864,070	154,141	864,070

Predicted Over/Under Spend 0