

**Joint Archives Service - Stoke-on-Trent
Revenue Budget 2018-2019 TBC at Full Council Feb-2018**

	Core Services		
	Current Budget £	Actual Expenditure to £	Predicted Outturn £
Expenditure			
Employees	50,900	29,692	50,900
Training	0	0	0
Transport	0	0	0
Supplies & Services	0	0	0
Total Expenditure	50,900	29,692	50,900
Income			
Grants & Reimbursements	0	0	0
Sales	0	0	0
Fees & Charges	0	0	0
Miscellaneous	0	0	0
Total Income	0	0	0
Net Expenditure	50,900	29,692	50,900

	Public Sites		
	Current Budget £	Actual Expenditure to £	Predicted Outturn £
	126,500	73,792	126,500
	900	525	900
	300	175	300
	19,200	11,200	19,200
	146,900	85,692	146,900
	200	117	200
	400	233	400
	1,900	1,108	1,900
		0	0
	2,500	1,458	2,500
Net Expenditure	144,400	84,233	144,400

	Total		
	Current Budget £	Actual Expenditure to £	Predicted Outturn £
	177,400	103,483	177,400
	900	525	900
	300	175	300
	19,200	11,200	19,200
	197,800	115,383	197,800
	200	117	200
	400	233	400
	1,900	1,108	1,900
		0	0
	2,500	1,458	2,500
Net Expenditure	195,300	113,925	195,300

Balance in the Reserve TBC Following 31/03/18 Closedown