

Joint Archives Service
Outturn Position 2014-15

	Core Services		Staffordshire County Sites and Public Services		Stoke City Sites and Public Services		Total for service	
	Current Estimate 2014/15 £	Outturn 2014/15 £	Current Estimate 2014/15 £	Outturn 2014/15 £	Current Estimate 2014/15 £	Outturn 2014/15 £	Current Estimate 2014/15 £	Outturn 2014/15 £
Expenditure								
Employees	344,890	344,794	232,370	223,211	95,070	86,737	672,330	654,742
Training	1,200	565	0	0	870	0	2,070	565
Transport	1,900	642	200	238	300	63	2,400	943
Supplies and Services	5,740	12,399	28,070	19,660	19,150	16,620	52,960	48,679
Total Expenditure	353,730	358,400	260,640	243,109	115,390	103,420	729,760	704,929
Income								
Grants & Reimbursements							0	0
Sales			11,980	13,585			11,980	13,585
Fees & Charges			19,440	16,134	6,190	3,918	25,630	20,052
Miscellaneous	2,960	3,110	6,940	6,638			9,900	9,748
Transfers from reserve							0	0
Total Income	2,960	3,110	38,360	36,357	6,190	3,918	47,510	43,385
Net Expenditure	350,770	355,290	222,280	206,752	109,200	99,502	682,250	661,544
							VARIATION	-20,706