

Joint Archives Service
Predicted Outturn Position 2014-15

APPENDIX 2

	Core Services			Staffordshire County Sites and Public Services			Stoke City Sites and Public Services			Total for service		
	Current Estimate 2015/16 £	Actual Expenditure as at Oct 2015 £	Predicted Outturn 2015/16 £	Current Estimate 2015/16 £	Actual Expenditure as at Oct 2015 £	Predicted Outturn 2015/16 £	Current Estimate 2015/16 £	Actual Expenditure as at Oct 2015 £	Predicted Outturn 2015/16 £	Current Estimate 2015/16 £	Actual Expenditure as at Oct 2015 £	Predicted Outturn 2015/16 £
Expenditure												
Employees	349,520	178,910	348,278	235,200	116,806	234,612	96,880	44,944	90,960	681,600	340,660	673,850
Training	1,200	681	800	0	0	0	870	0	870	2,070	681	1,670
Transport	1,900	171	852	200	39	170	300	3	300	2,400	213	1,322
Supplies and Services	5,740	-2,447	2,265	28,070	8,490	26,604	19,150	19,211	19,150	52,960	25,254	48,019
Total Expenditure	358,360	177,315	352,195	263,470	125,335	261,386	117,200	64,158	111,280	739,030	366,808	724,861
Income												
Grants & Reimbursements										0	0	0
Sales				12,180	4,392	11,045				12,180	4,392	11,045
Fees & Charges				19,740	7,289	15,373	6,190	1,737	3,970	25,930	9,026	19,343
Miscellaneous	3,060	0	2,000	2,140	358	1,810				5,200	358	3,810
Transfers from reserve				4,900	277	4,200				4,900	277	4,200
Total Income	3,060	0	2,000	38,960	12,316	32,428	6,190	1,737	3,970	48,210	14,053	38,398
Net Expenditure	355,300	177,315	350,195	224,510	113,019	228,958	111,010	62,421	107,310	690,820	352,755	686,463
										PREDICTED UNDERSPEND		-4,357