

**Joint Archives Service**

	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 Dec 2015	Predicted Outturn 2015/16	Current Estimate 2015/16	Actual Expenditure as at Dec 2015	Predicted Outturn 2015/16	Current Estimate 2015/16	Actual Expenditure as at Dec 2015	Predicted Outturn 2015/16	Current Estimate 2015/16	Actual Expenditure as at Dec 2015	Predicted Outturn 2015/16
	£	£	£	£	£	£	£	£	£	£	£	£
<b>Expenditure</b>												
Employees	349,520	257,942	348,090	246,680	176,165	246,006	96,880	67,555	90,590	693,080	501,662	684,686
Training	1,200	1,184	1,579	0	0	0	870	100	870	2,070	1,284	2,449
Transport	1,900	279	372	200	58	78	300	36	300	2,400	373	750
Supplies and Services	5,740	3,867	4,937	28,070	12,012	21,574	19,150	21,560	19,150	52,960	37,439	45,661
<b>Total Expenditure</b>	<b>358,360</b>	<b>263,272</b>	<b>354,978</b>	<b>274,950</b>	<b>188,235</b>	<b>267,658</b>	<b>117,200</b>	<b>89,251</b>	<b>110,910</b>	<b>750,510</b>	<b>540,758</b>	<b>733,546</b>
<b>Income</b>												
Grants & Reimbursements										0	0	0
Sales				12,180	5,701	8,552				12,180	5,701	8,552
Fees & Charges				24,640	11,482	19,374	6,190	3,294	5,000	30,830	14,776	24,374
Miscellaneous	3,060	2,457	2,457	2,140	1,567	1,853				5,200	4,024	4,310
<b>Total Income</b>	<b>3,060</b>	<b>2,457</b>	<b>2,457</b>	<b>38,960</b>	<b>18,750</b>	<b>29,779</b>	<b>6,190</b>	<b>3,294</b>	<b>5,000</b>	<b>48,210</b>	<b>24,501</b>	<b>37,236</b>
<b>Net Expenditure</b>	<b>355,300</b>	<b>260,815</b>	<b>352,521</b>	<b>235,990</b>	<b>169,485</b>	<b>237,879</b>	<b>111,010</b>	<b>85,957</b>	<b>105,910</b>	<b>702,300</b>	<b>516,257</b>	<b>696,310</b>
										PREDICTED UNDERSPEND		-5,990