

JOINT ARCHIVES COMMITTEE REPORT

BUDGET UPDATE

28 October 2010

KEVIN PARKES –DIRECTOR, REGENERATION

PURPOSE OF THE REPORT

1. To update Members on the 2010-2011 revenue budget

BACKGROUND

2. As Members were advised at the meeting of 18 February 2010 the budget which was recommended by the Joint Archives Committee at its meeting on 23 July 2009 has subsequently been referred to and agreed by the Tees Valley Chief Executives.
3. Each authority was subsequently invoiced their proportion of the budget as agreed.

REVENUE BUDGET

4. Appendix 1 shows the revenue budget at 1st April 2010 and the expenditure to 30th September 2010.
5. There is a projected underspend on the staffing budget due to staff vacancies within the Archives Service. The figures will be confirmed in the Q3 report.

OPTION APPRAISAL/RISK ASSESSMENT

6. Not applicable

FINANCIAL IMPLICATIONS

7. There are no financial implications

RECOMMENDATIONS

8. That members note the expenditure on the budget to date.

BACKGROUND PAPERS

Review of Teesside Archives Report – 23 July 2009

AUTHOR: Jen Brittain

TEL NO: (01642) 729418