

Report of:	Kevin Parkes, Executive Director for Growth and Place Executive Member for Culture and Communities
Submitted to:	Joint Archives Committee – 30 th July 2019
Subject:	Budget Report

Summary

Proposed decision(s)
That the Committee approves the budget for 2019-20

Report for:	Key decision:	Confidential:	Is the report urgent?¹
<i>Decision / discussion / information</i>	No	No	No

Contribution to delivery of the 2018-22 Strategic Plan		
Business Imperatives	Physical Regeneration	Social Regeneration
N/A	N/A	N/A

Ward(s) affected
N/A

What is the purpose of this report?

To update members on the outturn of the 2018-19 revenue budget for Teesside Archives and seek approval for the proposed budget for 2019-20

Why does this report require a Member decision?

The decision is set out in the Terms of Reference of this Committee and the decision cannot be implemented without a Member decision.

Report Background

The budget for 2018-19 shows an underspend of £12.133. The income target was met, no major expenditure has been required and there has been a vacant post. The proposed budget for the 2019-20 financial year (see appendix A) shows no increase to rent, rates or costs other than staff pay rises and it is projected that we will have an underspend, although it is hoped the vacant post will be filled shortly.

What decision(s) are being asked for?

That members note the expenditure on the 2018-19 budget.
That members approve the proposed budget for 2019-20.

Why is this being recommended?

In order to set the budget for the 2019-20 financial year to enable the service to operate.

Other potential decisions and why these have not been recommended

N/A

Impact(s) of recommended decision(s)

Legal

N/A

Financial

N/A

Policy Framework

N/A

Equality and Diversity

N/A

Risk

N/A

Actions to be taken to implement the decision(s)

N/A

Appendices

A: Archives Budget Working Papers

Background papers

No background papers were used in the preparation of this report.

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