

**ARCHIVES**

<u>Cost Centre / GL Code</u>	<u>Cost Centre / GL Code</u> <u>Description</u>	<u>Budget 2017-18</u> £	<u>Budget 2018-19</u> £	<u>Change 2018-19</u> £	Comments
12221	Archives				
#####	Admin & Prc	122,700	126,500	3,800	
#####	Admin & Prc	9,700	10,300	600	
#####	Admin & Prc	18,900	19,400	500	
	<b>Employees</b>	<b>151,300</b>	<b>156,200</b>	<b>4,900</b>	
#####	Rents	33,000	33,000	0	
#####	Rates	21,700	21,000	(700)	
#####	Cleaning	6,800	6,900	100	
	<b>Premises Tr</b>	<b>61,500</b>	<b>60,900</b>	<b>(600)</b>	
#####	Equipment F	5,000	5,100	100	
#####	Office Exper	5,000	5,000	0	
#####	Computer C	5,000	5,100	100	
#####	Conservatio	6,200	6,200	0	
	<b>Supplies an</b>	<b>21,200</b>	<b>21,400</b>	<b>200</b>	
	<b>Gross Expe</b>	<b>234,000</b>	<b>238,500</b>	<b>4,500</b>	
#####	Income - Fe	(7,000)	(7,200)	(200)	
	<b>Net Expend</b>	<b>227,000</b>	<b>231,300</b>	<b>4,300</b>	

<b>Other Local Authorities</b>	<b>17-18 Population %</b>	<b>£ on budget</b>	<b>17-18 Quarterly invoice amount</b>	<b>18-19 Population %</b>	<b>£ on budget</b>	<b>Plus Support Services</b>
Redcar & Cleveland	24.07	54,639	13,660	23.99	55,489	2,950
Hartlepool	16.46	37,364	9,341	16.45	38,049	2,950
Stockton	34.65	78,656	19,664	34.68	80,215	2,950
Middlesbrough	24.82	56,341	0	24.88	57,547	
<b>Total</b>	<b>100</b>	<b>227,000</b>	<b>42,665</b>	<b>100</b>	<b>231,300</b>	<b>8,850</b>

\* Please note any end of year adjustments for the final 2017/18 outturn will be included in 2018/19 Q1 i

**NOTES**

- Inflation factors used in preparing the 2018-19 budget are :  
Employees  
Premises 1.5%  
Supplies & £ 1.5%  
Income 2.5%
- The OLA population % is based on the mid year estimates for 2016
- Rents have not increased for 18-19
- The rates for Exchange House for 18/19 £20,880
- Support Services (IT/HR/Payroll/Finance etc)

<b>18-19 Quarterly invoice amount</b>	<b>Total Increase 18-19</b>
14,610	3,800
10,250	3,635
20,791	4,509
0	1,206
<b>45,651</b>	<b>13,150</b>

nvoice