

<b>Report of:</b>	<b>Richard Horniman, Director of Regeneration Executive Member for Culture and Communities</b>
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<b>Submitted to:</b>	Joint Archives Committee – 23 <sup>rd</sup> February 2022
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<b>Subject:</b>	Budget Report
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**Summary**

<b>Proposed decision(s)</b>
That the Committee notes the position of the 2021-2022 budget. That the Committee approves the budget for 2022-2023

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

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

<b>Ward(s) affected</b>
N/A

**What is the purpose of this report?**

To update members on the outturn of the 2021-22 revenue budget for Teesside Archives and seek approval for the proposed budget for 2022-23

**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 the current financial year

Members should note that the figures include the 'support costs' which are paid on an equal basis and therefore do not reflect the population figures accurately.

### **What decision(s) are being asked for?**

That members note the expenditure on the 2021-22 budget.

That members approve the proposed budget for 2022-23 (Appendix A)

### **Why is this being recommended?**

In order to set the budget for the 2022-23 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***

As set out in the attached budget.

#### ***Policy Framework***

N/A

#### ***Equality and Diversity***

N/A

#### ***Risk***

Income generation subject to appetite from commercial researchers. The amount of retrievals will be linked to the amount of requests we will receive. We will need to review this after year 1.

### **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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