

Costc	Costc(T)	Account	Account(T)	Current Budget
12221	Archives	4191100	Other Local Authorities Contributions	-190,200.00
12221	Archives	4192160	Capita Credit Card a/c	0.00
12221	Archives	4192200	Fees & charges	-8,200.00
			<b>Total Income</b>	<b>-198,400.00</b>
12221	Archives	5120150	Local Gov. Services Pay	134,100.00
12221	Archives	5120154	Local Gov. Services - Overtime	0.00
12221	Archives	5120158	Local Gov. Services NI (ers)	11,000.00
12221	Archives	5120159	Local Gov. Services PEN (ers)	15,400.00
12221	Archives	5120801	Other Payroll Costs	0.00
12221	Archives	5120808	NI(ers) on other payroll costs	0.00
12221	Archives	5120809	PEN(ers) on other payroll costs	0.00
12221	Archives	5131400	Car Allowances	0.00
			<b>Total Employees</b>	<b>160,500.00</b>
12221	Archives	6124000	Rents	33,000.00
12221	Archives	6124100	Rates	21,000.00
12221	Archives	6128200	Shared Service costs (Premises)	6,900.00
			<b>Total Premises</b>	<b>60,900.00</b>
12221	Archives	6130150	Vehicles Repairs & Maint	0.00
			<b>Total Transport</b>	<b>0.00</b>
12221	Archives	6140020	Equipment Purchase	5,100.00
12221	Archives	6140100	Materials - general	0.00
12221	Archives	6143000	Clothing & Uniforms	0.00
12221	Archives	6144700	Office Expenses	5,000.00
12221	Archives	6144800	Printing	0.00
12221	Archives	6145140	Professional, commission & membership fees	0.00
12221	Archives	6146000	Computer Costs	5,100.00
12221	Archives	6146100	Postages	0.00
12221	Archives	6146200	Telephones Charges	0.00
12221	Archives	6149000	Other supplies & services	0.00
12221	Archives	6149001	Delivery costs	0.00
12221	Archives	6149010	Removals/relocations/storage	0.00
12221	Archives	6149330	Conservation costs	6,200.00
12221	Archives	6152000	Other Local Authorities	0.00
			<b>Total Supplies and Services</b>	<b>21,400.00</b>
<b>12221</b>	<b>Archives</b>			<b>44,400.00</b>

Actuals	22/23 Proposed	Notes
		This is made up of:
		£183.9k Contribution to running costs of the Archives service
0.00	-198,500.00	£14.6k Contribution to Support Services
1,015.00	0.00	
-203,465.21	-21,200.00	
<b>-202,450.21</b>	<b>-219,700.00</b>	

		Salary budgets include an assumed 2% uplift for 21/22 pay award still pending and an assumed 2% for 22/23
110,679.24	139,600.00	
256.24	0.00	
9,467.25	12,600.00	
12,750.80	16,100.00	
-274.27	0.00	
-8.80	0.00	
13.50	0.00	
34.38	0.00	
<b>132,918.34</b>	<b>168,300.00</b>	

33,000.00	12,000.00
23,328.00	0.00
6,255.00	0.00
<b>62,583.00</b>	<b>12,000.00</b>

290.00	0.00
<b>290.00</b>	<b>0.00</b>

0.00	5,100.00
362.91	0.00
110.88	0.00
0.00	5,000.00
1,181.25	0.00
350.00	0.00
0.00	5,100.00
169.00	0.00
2,067.22	0.00
2,704.68	0.00
95.97	0.00
0.00	63,000.00
15,789.06	6,200.00
-17,417.03	0.00
<b>5,413.94</b>	<b>84,400.00</b>
<b>-1,244.93</b>	<b>45,000.00</b>