

Report of:	Richard Horniman, Director of Regeneration and Culture Executive Member -Communities and Education
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Submitted to:	Joint Archives Committee – 17 th March 2021
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Subject:	Budget Report
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Summary

Proposed decision(s)
That the Committee notes the position of the 2020-2021 budget. That the Committee approves the budget for 2021-2022

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 2020-21 revenue budget for Teesside Archives and seek approval for the proposed budget for 2021-22

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 is on target, the income target has been met and the main item of expenditure has been on conservation supplies to protect material in light of the proposed move to different premises. The 2021-22 budget is currently in draft form, but assumes that the service will stay at its current location, so there are no major changes.

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 2020-21 budget.
That members approve the proposed budget for 2021-22. (Appendix A)

Why is this being recommended?

In order to set the budget for the 2021-22 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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