

Report of:	Richard Horniman, Director of Regeneration Executive Member for Culture and Communities
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Submitted to:	Joint Archives Committee – 27 th October 2021
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Subject:	Budget Report
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Summary

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

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 2021-22 revenue budget for Teesside Archives.

Why does this report require a Member decision?

N/A

Report Background

The archive service has not opened to the general public this year due in part to Covid restrictions, but mainly due to the need to prepare for the service to move. This has had a knock on effect on our income target, which will not be met this financial year. There has been an increase in spending on conservation/preservation materials as archive staff have prepared documents for the move.

Any money carried forward to assist with born-digital records will be divided out at the end of the financial year once the purchase of a 'forensic workstation' and set up costs are complete.

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. (Appendix A)

Why is this being recommended?

N/A

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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