

		TYNE AND WEAR ARCHIVE SERVICE SPENDING						
			Option i: status quo	Option ii: Stay in Blandford House with split storage	Option iii: New build, single site	Option iv: New build, no shared space, with split storage	Option v: Shared new build, single site	Option vi: Shared new build, split storage
	fte	Existing 07/08						
EXPENDITURE								
Existing Staffing	fte							
Chief Archivist	1.0							
Deputy Chief Archivist	1.0							
Learning and Outreach Manager	1.0							
Conservation Manager	1.0							
Archivists	3.0							
Conservators	2.0							
Archive Assistants	5.0							
General Assistants	3.0							
Outreach Development Assistant	1.0							
Administrative Assistants	2.0							
Subtotal existing staff (incl. overheads)		449,660	449,660	449,660	449,660	449,660	449,660	449,660
Proposed new staff	fte							
Records Manager	1.0	0	0	33,849	33,849	33,849	33,849	33,849
Administration Manager	1.0	0	0	33,849	33,849	33,849	33,849	33,849
Buildings Manager	1.0	0	0	0	33,849	33,849	33,849	33,849
Archivists	3.0	0	0	77,264	77,264	77,264	77,264	77,264
Subtotal new staff		0	0	144,962	178,811	178,811	178,811	178,811
Subtotal staffing		449,660	449,660	594,622	628,471	628,471	628,471	628,471
Associated staff costs								
Training		700	700	7,800	8,100	8,100	8,100	8,100
Travelling & subsistence		3,490	3,490	4,316	4,482	4,482	4,482	4,482
Subtotal associated staff costs		4,190	4,190	12,116	12,582	12,582	12,582	12,582

Marketing		0	0	10,000	10,000	10,000	10,000	10,000
Website development		0	0	20,000	20,000	20,000	20,000	20,000
Exhibitions		0	0	20,000	20,000	20,000	20,000	20,000
Subtotal marketing		0	0	50,000	50,000	50,000	50,000	50,000
Financial costs								
Gateshead Council recharges		38,280	38,280	38,280	38,280	38,280	38,280	38,280
Newcastle CC rent		162,480	162,480	162,480	162,480	162,480	162,480	162,480
Debt management		0	0	0	0	0	0	0
Capital Charges		0	0	0	0	0	0	0
Subtotal financial costs		200,760	200,760	200,760	200,760	200,760	200,760	200,760
TOTAL EXPENDITURE		689,980	689,980	1,028,675	946,733	1,058,297	946,733	1,062,990
OPERATING SURPLUS/-DEFICIT		0	0	238,875	153,933	265,497	153,933	270,190