

**GRAMPIAN VALUATION JOINT BOARD REVENUE MONITORING STATEMENT
FOR PERIOD 1 APRIL TO 30 SEPTEMBER 2018**

Line No.	2018-19 Total Budget	2018-19 Budget to Date	Actual 30 Sept 2018	Variance 30 Sept 2018	2018-19 Estimated Outturn	2018-19 Estimated Variance
	£'000	£'000	£'000	£'000		
<u>Employee Costs</u>						
1 Salaries	2,552	1,276	1,187	89	2,428	124
2 National Insurance	261	130	120	10	248	13
3 Superannuation	490	245	225	20	467	23
4 Additional Pensions	23	12	11	1	23	0
5 Other Employee Costs	14	8	9	(1)	14	0
6 Training	10	5	3	2	10	0
7 Vacancy Management	(52)	(26)	0	(26)	0	(52)
Total Employee Costs	3,298	1,650	1,555	95	3,190	108
<u>Property Costs</u>						
8 Accommodation Charges	319	204	216	(12)	335	(16)
9 Repairs and Maintenance	4	2	2	0	4	0
10 Energy Costs	8	4	4	0	8	0
11 Cleaning	4	2	2	0	4	0
Total Property Costs	335	212	224	(12)	351	(16)
<u>Transport Costs</u>						
12 Staff Travel and Subsistence	69	35	38	(3)	78	(9)
Total Transport Costs	69	35	38	(3)	78	(9)
<u>Supplies & Services</u>						
13 Equipment, Furniture & Materials	7	3	1	2	4	3
14 Protective Clothing	0	0	0	0	0	0
15 Text & Reference Books	10	1	2	(1)	10	0
16 Printing & Stationery	34	16	7	9	34	0
17 Postages	280	140	133	7	280	0
18 Telephones	7	4	4	0	7	0
19 Advertising	2	0	1	(1)	8	(6)
20 IT Maintenance & Support	170	85	108	(23)	191	(21)
21 Canvass Expenses	75	37	29	8	75	0
22 Valuation Appeals	56	28	19	9	56	0
23 Fees, Charges & Subs	3	0	0	0	1	2
24 Specialist Services	23	17	18	(1)	25	(2)
25 Other Supplies & Services	0	0	1	(1)	1	(1)
Total Supplies & Services	667	331	323	8	692	(25)
<u>Support Services</u>						
26 Lead Authority Charge	57	0	0	0	57	0
Total Support Services	57	0	0	0	57	0
Gross Expenditure	4,426	2,228	2,140	88	4,368	58
<u>Income</u>						
28 Sales and Other Income	(6)	0	0	0	(6)	0
29 Government Grant and recharges	(125)	0	0	0	(103)	(22)
30 Interest on Revenue balances	(3)	0	0	0	(3)	0
Total Income	(134)	0	0	0	(112)	(22)
31 Net Expenditure	4,292	2,228	2,140	88	4,256	36
32 Requisitions	(4,292)	(2,138)	(2,138)	0	(4,292)	0
33 (Surplus)/Deficit for Year	0	90	2	88	(36)	36