

GRAMPIAN VALUATION JOINT BOARD BUDGET

Line No.	2019-20 Total Budget	2019-20 Estimated Outturn	2020-21 Core Budget	2020-21 NDR Budget	2021-22 Core Budget	2021-22 NDR Budget	2022-23 Core Budget	2022-23 NDR Budget
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<u>Employee Costs</u>								
1 Salaries	2,645	2,488	2,607	230	2,770	271	2,863	281
2 National Insurance	271	251	268	21	280	25	293	26
3 Superannuation	509	473	501	44	530	50	548	53
4 Additional Pensions	23	23	23	-	24	-	24	-
5 Other Employee Costs	3	3	1	-	1	-	1	-
6 Training	10	10	10	1	10	1	10	1
Total Employee Costs	3,461	3,248	3,410	296	3,616	347	3,739	361
<u>Property Costs</u>								
7 Accommodation Charges	319	298	327	-	310	-	310	-
8 Repairs and Maintenance	3	3	3	-	4	-	4	-
9 Energy Costs	8	11	9	-	10	-	10	-
10 Cleaning	4	4	4	-	4	-	4	-
Total Property Costs	334	316	343	-	328	-	328	-
<u>Transport Costs</u>								
11 Staff Travel and Subsistence	73	73	70	4	70	4	70	4
Total Transport Costs	73	73	70	4	70	4	70	4
<u>Supplies & Services</u>								
12 Equipment, Furniture & Materials	2	2	2	-	2	-	2	-
13 Protective Clothing	1	1	1	-	1	-	1	-
14 Text & Reference Books	10	10	10	-	10	-	10	-
15 Printing & Stationery	34	34	34	-	34	-	34	-
16 Postages	220	254	200	-	200	-	200	-
17 Telephones	7	7	7	-	7	-	7	-
18 Advertising	7	7	7	-	7	-	7	-
19 IT Maintenance & Support	232	232	182	55	182	93	182	13
20 Electoral Registration Bulk Printing	75	75	75	-	75	-	75	-
21 Valuation Appeals	56	56	56	-	56	-	56	-
22 Members Allowances	-	3	-	-	-	-	-	-
23 Fees, Charges & Subs	3	3	3	-	3	-	3	-
24 Specialist Services	35	35	25	9	25	9	25	9
25 Conference Fees and Subsistence	-	2	2	-	2	-	2	-
26 Other Supplies & Services	1	1	-	-	-	-	-	-
Total Supplies & Services	683	722	604	64	604	102	604	22
<u>Support Services</u>								
27 Lead Authority Charge	57	57	57	-	58	-	58	-
Total Support Services	57	57	57	-	58	-	58	-
Gross Expenditure	4,608	4,416	4,484	364	4,676	453	4,799	387
<u>Income</u>								
28 Sales and Other Income	(13)	(11)	(13)	-	(13)	-	(13)	-
29 Government Grant and recharges	(130)	(152)	-	-	-	-	-	-
30 Interest on Revenue balances	(2)	(2)	(2)	-	(2)	-	(2)	-
Total Income	(145)	(165)	(15)	-	(15)	-	(15)	-
31 Net Expenditure	4,463	4,251	4,469	364	4,661	453	4,784	387
32 Requisitions	(4,364)	(4,364)	(4,469)	-	(4,661)	-	(4,784)	-
33 NDR Requisitions	(99)	(99)	-	(364)	-	(453)	-	(387)
34 (Surplus)/Deficit for Year	-	(212)	-	-	-	-	-	-