

## GRAMPIAN VALUATION JOINT BOARD BUDGET

Line No.	2018-19 Budget £'000	2018-19 Estimated Actual £'000	2019-20 Proposed Budget £'000	2020-21 Indicative Budget £'000
<b><u>Employee Costs</u></b>				
1 Salaries	2,552	2,440	2,645	2,920
2 National Insurance	261	249	271	302
3 Superannuation	490	469	510	561
4 Additional Pensions	23	23	23	24
5 Other Employee Costs	14	14	3	6
6 Training	10	10	10	10
7 Vacancy Target	(52)	-	-	-
<b>Total Employee Costs</b>	<b>3,298</b>	<b>3,205</b>	<b>3,462</b>	<b>3,823</b>
<b><u>Property Costs</u></b>				
8 Accommodation Charges	319	335	319	319
9 Repairs and Maintenance	4	4	4	4
10 Energy Costs	8	8	8	8
11 Cleaning	4	4	4	4
<b>Total Property Costs</b>	<b>335</b>	<b>351</b>	<b>335</b>	<b>335</b>
<b><u>Transport Costs</u></b>				
12 Staff Travel and Subsistence	69	78	71	75
<b>Total Transport Costs</b>	<b>69</b>	<b>78</b>	<b>71</b>	<b>75</b>
<b><u>Supplies &amp; Services</u></b>				
13 Equipment, Furniture & Materials	7	4	2	2
14 Protective Clothing	-	-	-	-
15 Text & Reference Books	10	10	10	10
16 Printing & Stationery	34	34	34	34
17 Postages	280	220	220	220
18 Telephones	7	7	7	7
19 Advertising	2	8	8	8
20 IT Maintenance & Support	170	191	232	220
21 Canvas Expenses	75	75	75	75
22 Valuation Appeals	56	55	56	56
23 Fees, Charges & Subs	3	3	3	3
24 Specialist Services	23	25	35	35
25 Other Supplies & Services	-	1	1	1
<b>Total Supplies &amp; Services</b>	<b>667</b>	<b>633</b>	<b>683</b>	<b>671</b>
<b><u>Support Services</u></b>				
26 Lead Authority Charge	57	57	57	57
<b>Total Support Services</b>	<b>57</b>	<b>57</b>	<b>57</b>	<b>57</b>
<b>27 Gross Expenditure</b>	<b>4,426</b>	<b>4,324</b>	<b>4,608</b>	<b>4,961</b>
<b><u>Income</u></b>				
28 Sales and Other Income	(6)	(13)	(13)	(13)
29 Government Grant and recharges	(125)	(160)	(130)	(130)
30 Interest on Revenue balances	(3)	(3)	(2)	(2)
<b>Total Income</b>	<b>(134)</b>	<b>(176)</b>	<b>(145)</b>	<b>(145)</b>
<b>31 Net Expenditure</b>	<b>4,292</b>	<b>4,148</b>	<b>4,463</b>	<b>4,816</b>
<b>32 Requisitions</b>	<b>(4,292)</b>	<b>(4,292)</b>	<b>(4,364)</b>	<b>(4,457)</b>
<b>33 Requisitions for NDR Reform</b>	<b>-</b>	<b>-</b>	<b>(99)</b>	<b>(359)</b>
<b>Total Requisitions</b>	<b>(4,292)</b>	<b>(4,292)</b>	<b>(4,463)</b>	<b>(4,816)</b>
<b>34 (Surplus)/Deficit for Year</b>	<b>-</b>	<b>(144)</b>	<b>-</b>	<b>-</b>