GRAMPIAN VALUATION JOINT BOARD BUDGET

No.Budget $\pounds'000$ Actual $\pounds'000$ Budget $\pounds'000$ Employee Costs $\pounds'000$ $\pounds'000$ $\pounds'000$ 1Salaries $2,552$ $2,440$ $2,645$ 2National Insurance 261 249 271 3Superannuation 490 469 510 4Additional Pensions 23 23 23 5Other Employee Costs 14 14 3 6Training 10 10 10 7Vacancy Target (52) $ -$ Total Employee Costs $3,298$ $3,205$ $3,462$ Property Costs 319 335 319 9Repairs and Maintenance 4 4 10Energy Costs 8 8 11Cleaning 4 4 4 12Staff Travel and Subsistence 69 78 71	ndicative Budget £'000 2,920 302 561 24 6 10 - 3,823
Employee Costs 2,552 2,440 2,645 1 Salaries 2,61 249 271 3 Superannuation 490 469 510 4 Additional Pensions 23 23 23 5 Other Employee Costs 14 14 3 6 Training 10 10 10 7 Vacancy Target (52) - - Total Employee Costs 319 335 319 9 Repairs and Maintenance 4 4 4 10 Energy Costs 8 8 8 11 Cleaning 4 4 4 10 Energy Costs 335 351 335 11 Cleaning 4 4 4 4 12 Staff Travel and Subsistence 69 78 71	2,920 302 561 24 6 10
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5Other Employee Costs141436Training1010107Vacancy Target(52)Total Employee Costs3,2983,2053,462Property Costs3193353198Accommodation Charges3193353199Repairs and Maintenance44410Energy Costs88811Cleaning44412Staff Travel and Subsistence697871	6 10 -
6Training1010107Vacancy Target(52)Total Employee Costs3,2983,2053,462Property Costs3193353198Accommodation Charges3193353199Repairs and Maintenance44410Energy Costs88811Cleaning444Total Property Costs33535133512Staff Travel and Subsistence697871	10
7Vacancy Target(52)-Total Employee Costs3,2983,2053,462Property Costs3193353198Accommodation Charges3193353199Repairs and Maintenance44410Energy Costs88811Cleaning44412Staff Travel and Subsistence697871	-
Total Employee Costs3,2983,2053,462Property Costs3193353198 Accommodation Charges3193353199 Repairs and Maintenance44410 Energy Costs88811 Cleaning444Total Property Costs335351335Transport Costs697871	- 3,823
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11 Cleaning444Total Property Costs335351335Transport Costs697871	4
Total Property Costs335351335Transport Costs12Staff Travel and Subsistence697871	8
Transport Costs12 Staff Travel and Subsistence697871	4
12Staff Travel and Subsistence697871	335
	75
Total Transport Costs697871	75
Supplies & Services	
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
22 Valuation Appeals 30 35 30 23 Fees, Charges & Subs 3 3 3	3
2324Specialist Services232535	35
24 Specialist Services 25 25 35 25 Other Supplies & Services - 1 1	30
Total Supplies & Services - 1 1 667 633 683	671
	0.1
Support Services	
26 Lead Authority Charge 57 57 Total Support Services 57 57	57 57
27 Gross Expenditure 4,426 4,324 4,608	4,961
Income28 Sales and Other Income(6)(13)(13)	(40)
	(13)
29 Government Grant and recharges(125)(160)(130)(2)(2)(3)(3)	(130)
30 Interest on Revenue balances (3) (2) Total Income (134) (176) (145)	(2) (145)
31 Net Expenditure 4,292 4,148 4,463	4,816
32 Requisitions (4,292) (4,292) (4,364)	(4,457)
33 Requisitions for NDR Reform - (4,292) (4,292)	1.1.1.1.1
Total Requisitions (4,292) (4,292) (4,463)	
	(359)
34 (Surplus)/Deficit for Year - (144) -	