

**GRAMPIAN VALUATION JOINT BOARD REVENUE MONITORING STATEMENT  
FOR PERIOD 1 APRIL TO 31 MAY 2020**

Line No.	2020-21 Total Budget	2020-21 Budget to Date	Actual 31 May 2020	Variance 31 May 2020
	£'000	£'000	£'000	£'000
<b><u>Employee Costs</u></b>				
1 Salaries	2,833	472	386	86
2 National Insurance	289	48	39	9
3 Superannuation	544	91	73	18
4 Additional Pensions	23	4	4	0
5 Other Employee Costs	3	0	0	0
6 Training	12	0	0	0
<b>Total Employee Costs</b>	<b>3,704</b>	<b>615</b>	<b>502</b>	<b>113</b>
<b><u>Property Costs</u></b>				
7 Accommodation Charges	327	49	49	0
8 Repairs and Maintenance	3	1	1	0
9 Energy Costs	9	1	2	(1)
10 Cleaning	4	0	0	0
<b>Total Property Costs</b>	<b>343</b>	<b>51</b>	<b>52</b>	<b>(1)</b>
<b><u>Transport Costs</u></b>				
11 Staff Travel and Subsistence	74	8	7	1
<b>Total Transport Costs</b>	<b>74</b>	<b>8</b>	<b>7</b>	<b>1</b>
<b><u>Supplies &amp; Services</u></b>				
12 Equipment, Furniture & Materials	2	0	0	0
13 Protective Clothing	3	0	0	0
14 Text & Reference Books	10	2	2	0
15 Printing & Stationery	34	5	2	3
16 Postages	200	33	8	25
17 Telephones	7	1	(2)	3
18 Advertising	7	0	0	0
19 IT Maintenance & Support	237	45	63	(18)
20 Canvass Expenses	75	19	0	19
21 Valuation Appeals	56	0	1	(1)
22 Fees, Charges & Subs	3	0	0	0
23 Specialist Services	34	6	0	6
24 Other Supplies & Services	2	0	1	(1)
<b>Total Supplies &amp; Services</b>	<b>670</b>	<b>111</b>	<b>75</b>	<b>36</b>
<b><u>Support Services</u></b>				
25 Lead Authority Charge	57	0	2	(2)
<b>Total Support Services</b>	<b>57</b>	<b>0</b>	<b>2</b>	<b>(2)</b>
<b>Gross Expenditure</b>	<b>4,848</b>	<b>785</b>	<b>638</b>	<b>147</b>
<b><u>Income</u></b>				
26 Sales and Other Income	(13)	(3)	0	(3)
27 Interest on Revenue balances	(2)	0	0	0
<b>Total Income</b>	<b>(15)</b>	<b>(3)</b>	<b>0</b>	<b>(3)</b>
<b>Net Expenditure</b>	<b>4,833</b>	<b>782</b>	<b>638</b>	<b>144</b>
28 Requisitions	(4,703)	(785)	(785)	0
29 Approved Use of Reserves	(130)	0	0	0
<b>(Surplus)/Deficit for Year</b>	<b>0</b>	<b>(3)</b>	<b>(147)</b>	<b>144</b>