

**GRAMPIAN VALUATION JOINT BOARD**  
**REVENUE MONITORING STATEMENT FOR PERIOD 1 APRIL 2019 TO 31 MARCH 2020**

Line No.		2019-20 Annual Budget	2019-20 Actual	2019-20 Variance
		£'000	£'000	£'000
	<b><u>Employee Costs</u></b>			
1	Salaries	2,645	2,536	109
2	National Insurance	271	256	15
3	Superannuation	509	465	44
4	Additional Pensions	23	23	-
5	Other Employee Costs	3	6	(3)
6	Training	10	6	4
	<b>Total Employee Costs</b>	<b>3,461</b>	<b>3,292</b>	<b>169</b>
	<b><u>Property Costs</u></b>			
7	Accommodation Charges	319	317	2
8	Repairs and Maintenance	3	4	(1)
9	Energy Costs	8	11	(3)
10	Cleaning	4	4	-
	<b>Total Property Costs</b>	<b>334</b>	<b>336</b>	<b>(2)</b>
	<b><u>Transport Costs</u></b>			
11	Staff Travel and Subsistence	73	73	-
	<b>Total Transport Costs</b>	<b>73</b>	<b>73</b>	<b>-</b>
	<b><u>Supplies &amp; Services</u></b>			
12	Equipment, Furniture & Materials	2	1	1
13	Protective Clothing	1	-	1
14	Text & Reference Books	10	11	(1)
15	Printing & Stationery	34	27	7
16	Postages	220	264	(44)
17	Telephones	7	9	(2)
18	Advertising	7	7	-
19	IT Maintenance & Support	232	184	48
20	ER Electoral bulk mailing	75	26	49
21	Valuation Appeals	56	82	(26)
22	Fees, Charges & Subs	3	3	-
23	Specialist Services	35	37	(2)
24	Expenses	0	3	(3)
25	Other Supplies & Services	1	3	(2)
26	Members Allowances & Expenses	0	4	(4)
	<b>Total Supplies &amp; Services</b>	<b>683</b>	<b>661</b>	<b>22</b>
	<b><u>Support Services</u></b>			
27	Lead Authority Charge	57	57	-
	<b>Total Support Services</b>	<b>57</b>	<b>57</b>	<b>-</b>
	<b>Gross Expenditure</b>	<b>4,608</b>	<b>4,419</b>	<b>189</b>
	<b><u>Income</u></b>			
28	Sales and Other Income	(13)	(14)	1
29	Government Grant and recharges	(130)	(152)	22
30	Interest on Revenue balances	(2)	(5)	3
	<b>Total Income</b>	<b>(145)</b>	<b>(171)</b>	<b>26</b>
31	<b>Net Expenditure</b>	<b>4,463</b>	<b>4,248</b>	<b>215</b>
32	<b>Requisitions</b>	<b>(4,463)</b>	<b>(4,463)</b>	<b>-</b>
33	<b>(Surplus)/Deficit for Year</b>	<b>-</b>	<b>(215)</b>	<b>215</b>