APPENDIX 1

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

Employee Costs 2,645 2,536 109	Line No.		2019-20 Annual Budget	2019-20 Actual	2019-20 Variance
Employee Costs 2,645 2,536 109 2 National Insurance 271 255 15 15 3 Superannuation 509 485 44 Additional Pensions 23 23 2 3 -			£'000	£'000	£'000
National Insurance 271		Employee Costs			
3 Superanuation 509 465 44	1	Salaries	2,645	2,536	109
Additional Pensions 23	2	National Insurance	271	256	15
5 Other Employee Costs 3 6 (3) 6 Training 10 6 4 Property Costs 7 Accommodation Charges 319 317 2 8 Repairs and Maintenance 3 4 (1) 9 Energy Costs 8 11 (3) 10 Cleaning 4 4 4 - Total Property Costs 334 336 (2) Transport Costs 11 Staff Travel and Subsistence 73 73 - Total Transport Costs 73 73 - 12 Equipment, Furniture & Materials 2 1 1 1 12 Equipment, Furniture & Materials 2 1 <td>3</td> <td>Superannuation</td> <td>509</td> <td>465</td> <td>44</td>	3	Superannuation	509	465	44
Training 10 6 4 168 7.00 168 7.00 168 7.00 168 7.00 168 7.00 7.	4	Additional Pensions	23	23	-
Training 10 6 4 168 7.00 168 7.00 168 7.00 168 7.00 168 7.00 7.	5	Other Employee Costs	3	6	(3)
Total Employee Costs 3,461 3,292 169	6		10	6	4
7 Accommodation Charges 319 317 2 8 Repairs and Maintenance 3 4 (1) 9 Energy Costs 8 11 (3) 10 Cleaning 4 4 - Total Property Costs 334 336 (2) Transport Costs 73 73 - - Supplies & Services 12 Equipment, Furniture & Materials 2 1 1 1 13 Protective Clothing 1 - 1 2 2 <t< td=""><td></td><td></td><td>3,461</td><td>3,292</td><td>169</td></t<>			3,461	3,292	169
8 Repairs and Maintenance 3 4 (1) 9 Energy Costs 8 11 (3) 10 Cleaning 4 4 4 - 10 Cleaning 4 4 - - 10 Cleaning 4 4 - - 11 Staff Travel and Subsistence 73 73 -		Property Costs			
9 Energy Costs 8 4 4 4 - Total Property Costs 334 336 (2) Transport Costs 73 73 73 - Total Transport Costs 73 73 73 - Total Transport Costs 73 73 73 - Supplies & Services 2 1 1 1 1 1 1 1 1 1	7	Accommodation Charges	319	317	2
10 Cleaning	8	Repairs and Maintenance	3	4	(1)
Total Property Costs 334 336 (2)	9	Energy Costs	8	11	(3)
Transport Costs Total Support Costs Total Income Total Support Costs Total Income	10	Cleaning	4	4	-
Staff Travel and Subsistence 73 73 73 73 73 73 73 7		Total Property Costs	334	336	(2)
Total Transport Costs 73					
Supplies & Services 12	11				-
Equipment, Furniture & Materials 2		Total Transport Costs	73	73	-1
1		·			إ
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) 21 Valuation Appeals 56 82 (26) 22 Fees, Charges & Subs 3 3 3 - 23 Specialist Services 35 37 (2) 4 Expenses 0 3 (3) (3) 25 Other Supplies & Services 1 3 (2) 26 Members Allowances & Expenses 0 4 (4) 3 Total Supplies & Services 57 57				1	1
15		_			1
16					
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) 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) Total Supplies & Services 683 661 22 Support Services 57 57 - Total Support Services 57 57 - Gross Expenditure 4,608 4,419 189 Income (13) (14)					
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) 21 Valuation Appeals 56 82 (28) 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) Total Supplies & Services 683 661 22 Support Services 683 661 22 Support Services 57 57 - Total Support Services 57 57 - Gross Expenditure 4,608 4,419 189 Income (13) (14) 1 28 Sales and Other Income (13) (152) 2					
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) Total Supplies & Services 683 661 22 Support Services 57 57 - Total Support Services 57 57 - Gross Expenditure 4,608 4,419 189 Income (13) (14) 1 29 Government Grant and recharges (130) (152) 22 30 Interest on Revenue balances (2) (5) 3 Total Income (145) (171) 26 31 Net Expenditure 4,463					(2)
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) 7 Total Supplies & Services 683 661 22 Support Services 57 57 - Total Support Services 57 57 - Total Support Services 57 57 - Gross Expenditure 4,608 4,419 189 Income (13) (14) 1 29 Government Grant and recharges (130) (152) 22 30 Interest on Revenue balances (2) (5) 3 Total Income (145) (171) 26 31 Net Expenditure 4,463 4,		•			-
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) Total Supplies & Services 683 661 22 Support Services 57 57 - Total Support Services 57 57 - Gross Expenditure 4,608 4,419 189 Income (13) (14) 1 29 Government Grant and recharges (130) (152) 22 30 Interest on Revenue balances (2) (5) 3 Total Income (145) (171) 26 31 Net Expenditure 4,463 4,248 215 32 Requisitions (4,463) (4,463) (4,463) -		• •			
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) Total Supplies & Services 683 661 22 Support Services 57 57 - Total Support Services 57 57 - Gross Expenditure 4,608 4,419 189 Income (13) (14) 1 29 Government Grant and recharges (130) (152) 22 30 Interest on Revenue balances (2) (5) 3 Total Income (145) (171) 26 31 Net Expenditure 4,463 4,248 215 32 Requisitions (4,463) (4,463) (4,463) -		_			
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) Total Supplies & Services 683 661 22 Support Services 57 57 - Total Support Services 57 57 - Gross Expenditure 4,608 4,419 189 Income (13) (14) 1 28 Sales and Other Income (13) (14) 1 29 Government Grant and recharges (130) (152) 22 30 Interest on Revenue balances (2) (5) 3 Total Income (145) (171) 26 31 Net Expenditure 4,463 4,248 215 32 Requisitions (4,463) (4,463) -		• •			(26)
24 Expenses 0 3 (3) 25 Other Supplies & Services 1 3 (2) 26 Members Allowances & Expenses 0 4 (4) Total Supplies & Services 683 661 22 Support Services 57 57 - Total Support Services 57 57 - Gross Expenditure 4,608 4,419 189 Income (13) (14) 1 28 Sales and Other Income (130) (152) 22 30 Interest on Revenue balances (2) (5) 3 Total Income (145) (171) 26 31 Net Expenditure 4,463 4,248 215 32 Requisitions (4,463) (4,463) -		_			- (0)
25 Other Supplies & Services 1 3 (2) 26 Members Allowances & Expenses 0 4 (4) Total Supplies & Services 683 661 22 Support Services 57 57 - Icad Authority Charge 57 57 - Gross Expenditure 4,608 4,419 189 Income (13) (14) 1 28 Sales and Other Income (130) (152) 22 30 Interest on Revenue balances (2) (5) 3 Total Income (145) (171) 26 31 Net Expenditure 4,463 4,248 215 32 Requisitions (4,463) (4,463) -		·			
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Total Supplies & Services 683 661 22		• •			
Support Services 27	26			· ·	
27 Lead Authority Charge 57 57 - Total Support Services 57 57 - Gross Expenditure 4,608 4,419 189 Income		i otai Supplies & Services	683	661	22
Total Support Services 57 57 - Gross Expenditure 4,608 4,419 189 Income (13) (14) 1 28 Sales and Other Income (130) (152) 22 30 Interest on Revenue balances (2) (5) 3 Total Income (145) (171) 26 31 Net Expenditure 4,463 4,248 215 32 Requisitions (4,463) (4,463) -	27		57	57	
Caross Expenditure Caross	21				-
Income		i otai Support Services	57	57	-
28 Sales and Other Income (13) (14) 1 29 Government Grant and recharges (130) (152) 22 30 Interest on Revenue balances (2) (5) 3 Total Income (145) (171) 26 31 Net Expenditure 4,463 4,248 215 32 Requisitions (4,463) (4,463) -		Gross Expenditure	4,608	4,419	189
28 Sales and Other Income (13) (14) 1 29 Government Grant and recharges (130) (152) 22 30 Interest on Revenue balances (2) (5) 3 Total Income (145) (171) 26 31 Net Expenditure 4,463 4,248 215 32 Requisitions (4,463) (4,463) -		<u>Income</u>			
29 Government Grant and recharges (130) (152) 22 30 Interest on Revenue balances (2) (5) 3 Total Income (145) (171) 26 31 Net Expenditure 4,463 4,248 215 32 Requisitions (4,463) (4,463) -	28		(13)	(14)	1
30 Interest on Revenue balances (2) (5) 3 Total Income (145) (171) 26 31 Net Expenditure 4,463 4,248 215 32 Requisitions (4,463) (4,463) -	29	Government Grant and recharges		` '	22
Total Income (145) (171) 26 31 Net Expenditure 4,463 4,248 215 32 Requisitions (4,463) (4,463) -		_	` '		
32 Requisitions (4,463) -		Total Income	(145)	(171)	26
	31	Net Expenditure	4,463	4,248	215
33 (Surplus)/Deficit for Year - (215) 215	32	Requisitions	(4,463)	(4,463)	-
	33	(Surplus)/Deficit for Year		(215)	215