

GRAMPIAN VALUATION JOINT BOARD BUDGET

APPENDIX 1

Line No.		2022-23 Core Budget	2022-23 NDR Budget	2023-24 Core Budget Proposed	2023-24 NDR Budget Proposed	2024-25 Core Budget Proposed	2024-25 NDR Budget Proposed	2025-26 Core Budget Proposed	2025-26 NDR Budget Proposed
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
	<u>Employee Costs</u>								
1	Salaries	2,481	271	2,738	300	2,872	317	3,024	336
2	National Insurance	280	29	290	29	310	32	330	35
3	Superannuation	476	52	526	58	554	61	583	65
4	Additional Pensions	24	-	24	-	25	-	25	-
5	Other Employee Costs	1	-	1	-	1	-	1	-
6	Training	13	7	26	7	13	7	13	7
	Total Employee Costs	3,275	359	3,605	394	3,775	417	3,976	443
	<u>Property Costs</u>								
7	Accommodation Charges	330	-	319	-	253	-	235	-
8	Repairs and Maintenance	3	-	3	-	3	-	3	-
9	Energy Costs	13	-	15	-	15	-	15	-
10	Cleaning	4	-	4	-	4	-	4	-
	Total Property Costs	350	-	341	-	275	-	257	-
	<u>Transport Costs</u>								
11	Staff Travel and Subsistence	46	6	40	5	40	5	40	5
	Total Transport Costs	46	6	40	5	40	5	40	5
	<u>Supplies & Services</u>								

12	Equipment, Furniture & Materials	2	1	8	1	8	1	8	1
13	Protective Clothing	1	-	1	-	1	-	1	-
14	Text & Reference Books	10	-	9	-	9	-	9	-
15	Printing & Stationery	34	-	18	-	18	-	18	-
16	Postages & ER Printing	275	18	330	-	330	-	330	-
17	Telephones	7	-	7	-	5	-	5	-
18	Advertising	7	-	7	-	7	-	7	-
19	IT Maintenance & Support	338	18	320	18	155	18	155	18
20	Valuation Appeals	56	-	30	-	30	-	30	-
21	Members Allowances	4	-	4	-	4	-	4	-
22	Fees, Charges & Subs	3	4	3	4	3	4	3	4
23	Specialist Services	25	9	21	9	21	9	21	9
24	Conference Fees and	2	-	2	-	2	-	2	-
25	Other Supplies & Services	2	-	4	-	4	-	4	-
	Total Supplies & Services	766	50	764	32	597	32	597	32
	<u>Support Services</u>								
26	Lead Authority Charge	59	-	62	-	62	-	62	-
	Total Support Services	59	-	62	-	62	-	62	-
	Gross Expenditure	4,496	415	4,812	431	4,749	454	4,932	480
	<u>Income</u>								
27	Sales and Other Income	(13)	-	(15)	-	(15)	-	(15)	-
28	Government Grant	-	-	(14)	-	-	-	-	-
29	Interest on Revenue balances	(2)	-	(4)	-	(4)	-	(4)	-
	Total Income	(15)	-	(33)	-	(19)	-	(19)	-
30	Net Expenditure	4,481	415	4,779	431	4,730	454	4,913	480
31	Funded from Reserves			-	-	-	-	-	-
32	NDR Reform	-	(147)	-	(163)	-	(36)	-	(62)

33 Electoral Reform

34 Requisitions

35 NDR Requisitions

36 (Surplus)/Deficit for Year

		(13)					
(4,481)	-	(4,766)	-	(4,730)	-	(4,913)	-
-	(268)	-	(268)	-	(418)	-	(418)
-	-	-	-	-	-	-	-