

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

Line No.	2019-20 Total Budget £'000	2019-20 Budget to Date £'000	Actual 31 Dec 2019 £,000	Variance 31 Dec 2019 £'000	2019-20 Estimated Outturn	2019-20 Estimated Variance
<u>Employee Costs</u>						
1 Salaries	2,645	1,981	1,909	72	2,488	157
2 National Insurance	271	203	192	11	251	20
3 Superannuation	509	381	353	28	473	36
4 Additional Pensions	23	17	17	0	23	0
5 Other Employee Costs	3	3	3	0	3	0
6 Training	10	10	6	4	10	0
Total Employee Costs	3,461	2,595	2,480	115	3,248	213
<u>Property Costs</u>						
7 Accommodation Charges	319	261	256	5	298	21
8 Repairs and Maintenance	3	2	1	1	3	0
9 Energy Costs	8	6	8	(2)	11	(3)
10 Cleaning	4	3	3	0	4	0
Total Property Costs	334	272	268	4	316	18
<u>Transport Costs</u>						
11 Staff Travel and Subsistence	73	55	57	(2)	73	0
Total Transport Costs	73	55	57	(2)	73	0
<u>Supplies & Services</u>						
12 Equipment, Furniture & Materials	2	1	0	1	2	0
13 Protective Clothing	1	1	0	1	1	0
14 Text & Reference Books	10	7	15	(8)	10	0
15 Printing & Stationery	34	26	18	8	34	0
16 Postages	220	185	209	(24)	254	(34)
17 Telephones	7	5	5	0	7	0
18 Advertising	7	7	4	3	7	0
19 IT Maintenance & Support	232	158	164	(6)	232	0
20 Canvass Expenses	75	56	24	32	75	0
21 Valuation Appeals	56	23	24	(1)	56	0
22 Members Allowances	0	0	0	0	3	(3)
23 Fees, Charges & Subs	3	3	2	1	3	0
24 Specialist Services	35	33	16	17	35	0
25 Conference Fees and Subsistence	0	0	2	(2)	2	(2)
26 Other Supplies & Services	1	0	1	(1)	1	0
Total Supplies & Services	683	505	484	21	722	(39)
<u>Support Services</u>						
27 Lead Authority Charge	57	0	0	0	57	0
Total Support Services	57	0	0	0	57	0
Gross Expenditure	4,608	3,427	3,289	138	4,416	192
<u>Income</u>						
28 Sales and Other Income	(13)	(8)	(3)	(5)	(11)	(2)
29 Government Grant and recharges	(130)	(130)	(152)	22	(152)	22
30 Interest on Revenue balances	(2)	0	0	0	(2)	0
Total Income	(145)	(138)	(155)	17	(165)	20
31 Net Expenditure	4,463	3,289	3,134	155	4,251	212
32 Requisitions	(4,463)	(3,350)	(3,350)	0	(4,463)	0
33 (Surplus)/Deficit for Year	0	(61)	(216)	155	(212)	212