

**GRAMPIAN VALUATION JOINT BOARD REVENUE MONITORING STATEMENT
FOR PERIOD 1 APRIL TO 31 DECEMBER 2018**

Line No.	2018-19 Total Budget	2018-19 Budget to Date	Actual 31 Dec 2018	Variance 31 Dec 2018	2018-19 Estimated Outturn	2018-19 Estimated Variance
	£'000	£'000	£'000	£'000		
<u>Employee Costs</u>						
1 Salaries	2,552	1,910	1,785	125	2,440	112
2 National Insurance	261	196	179	17	249	12
3 Superannuation	490	368	336	32	469	21
4 Additional Pensions	23	17	17	0	23	0
5 Other Employee Costs	14	11	12	(1)	14	0
6 Training	10	5	3	2	10	0
7 Vacancy Management	(52)	(35)	0	(35)	0	(52)
Total Employee Costs	3,298	2,472	2,332	140	3,205	93
<u>Property Costs</u>						
8 Accommodation Charges	319	253	223	30	335	(16)
9 Repairs and Maintenance	4	2	3	(1)	4	0
10 Energy Costs	8	6	8	(2)	8	0
11 Cleaning	4	3	3	0	4	0
Total Property Costs	335	264	237	27	351	(16)
<u>Transport Costs</u>						
12 Staff Travel and Subsistence	69	52	64	(12)	78	(9)
Total Transport Costs	69	52	64	(12)	78	(9)
<u>Supplies & Services</u>						
13 Equipment, Furniture & Materials	7	5	2	3	4	3
14 Text & Reference Books	10	10	3	7	10	0
15 Printing & Stationery	34	25	14	11	34	0
16 Postages	280	210	166	44	220	60
17 Telephones	7	5	6	(1)	7	0
18 Advertising	2	2	8	(6)	8	(6)
19 IT Maintenance & Support	170	128	141	(13)	191	(21)
20 ER bulk printing & Returns (was Canvass)	75	75	66	9	75	0
21 Valuation Appeals	56	29	25	4	55	1
22 Fees, Charges & Subs	3	3	2	1	3	0
23 Specialist Services	23	17	21	(4)	25	(2)
24 Other Supplies & Services	0	0	1	(1)	1	(1)
Total Supplies & Services	667	509	455	54	633	34
<u>Support Services</u>						
25 Lead Authority Charge	57	0	0	0	57	0
Total Support Services	57	0	0	0	57	0
Gross Expenditure	4,426	3,297	3,088	209	4,324	102
<u>Income</u>						
26 Sales and Other Income	(6)	(6)	(9)	3	(13)	7
27 Government Grant and recharges	(125)	(125)	(103)	(22)	(160)	35
28 Interest on Revenue balances	(3)	0	0	0	(3)	0
Total Income	(134)	(131)	(112)	(19)	(176)	42
29 Net Expenditure	4,292	3,166	2,976	190	4,148	144
30 Requisitions	(4,292)	(3,215)	(3,215)	0	(4,292)	0
31 (Surplus)/Deficit for Year	0	(49)	(239)	190	(144)	144