

**GRAMPIAN VALUATION JOINT BOARD REVENUE MONITORING STATEMENT  
FOR PERIOD 1 APRIL TO 30 SEPTEMBER 2019**

Line No.	2019-20 Total Budget	2019-20 Budget to Date	Actual 30 Sept 2019	Variance 30 Sept 2019	2019-20 Estimated Outturn	2019-20 Estimated Variance
	£'000	£'000	£'000	£'000		
<b><u>Employee Costs</u></b>						
1 Salaries	2,645	1,320	1,253	67	2,489	156
2 National Insurance	271	135	126	9	253	18
3 Superannuation	509	254	235	19	476	33
4 Additional Pensions	23	11	11	0	23	0
5 Other Employee Costs	3	0	0	0	3	0
6 Training	10	6	7	(1)	10	0
<b>Total Employee Costs</b>	<b>3,461</b>	<b>1,726</b>	<b>1,632</b>	<b>94</b>	<b>3,254</b>	<b>207</b>
<b><u>Property Costs</u></b>						
7 Accommodation Charges	319	212	200	12	298	21
8 Repairs and Maintenance	3	1	1	0	3	0
9 Energy Costs	8	4	4	0	11	(3)
10 Cleaning	4	2	2	0	5	(1)
<b>Total Property Costs</b>	<b>334</b>	<b>219</b>	<b>207</b>	<b>12</b>	<b>317</b>	<b>17</b>
<b><u>Transport Costs</u></b>						
11 Staff Travel and Subsistence	73	37	37	0	73	0
<b>Total Transport Costs</b>	<b>73</b>	<b>37</b>	<b>37</b>	<b>0</b>	<b>73</b>	<b>0</b>
<b><u>Supplies &amp; Services</u></b>						
12 Equipment, Furniture & Materials	2	1	0	1	2	0
13 Protective Clothing	1	0	0	0	1	0
14 Text & Reference Books	10	6	8	(2)	8	2
15 Printing & Stationery	34	12	11	1	34	0
16 Postages	220	170	171	(1)	220	0
17 Telephones	7	4	4	0	7	0
18 Advertising	7	4	4	0	7	0
19 IT Maintenance & Support	232	114	140	(26)	232	0
20 Canvass Expenses	75	2	2	0	75	0
21 Valuation Appeals	56	7	7	0	56	0
22 Members Allowances	0	0	0	0	3	(3)
23 Fees, Charges & Subs	3	0	0	0	3	0
24 Specialist Services	35	15	15	0	35	0
25 Other Supplies & Services	1	0	1	(1)	1	0
<b>Total Supplies &amp; Services</b>	<b>683</b>	<b>335</b>	<b>363</b>	<b>(28)</b>	<b>684</b>	<b>(1)</b>
<b><u>Support Services</u></b>						
26 Lead Authority Charge	57	0	0	0	57	0
<b>Total Support Services</b>	<b>57</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57</b>	<b>0</b>
<b>Gross Expenditure</b>	<b>4,608</b>	<b>2,317</b>	<b>2,239</b>	<b>78</b>	<b>4,385</b>	<b>223</b>
<b><u>Income</u></b>						
28 Sales and Other Income	(13)	(1)	(1)	0	(13)	0
29 Government Grant and recharges	(130)	0	0	0	(152)	22
30 Interest on Revenue balances	(2)	0	0	0	(2)	0
<b>Total Income</b>	<b>(145)</b>	<b>(1)</b>	<b>(1)</b>	<b>0</b>	<b>(167)</b>	<b>22</b>
<b>31 Net Expenditure</b>	<b>4,463</b>	<b>2,316</b>	<b>2,238</b>	<b>78</b>	<b>4,218</b>	<b>245</b>
<b>32 Requisitions</b>	<b>(4,463)</b>	<b>(2,237)</b>	<b>(2,237)</b>	<b>0</b>	<b>(4,463)</b>	<b>0</b>
<b>33 (Surplus)/Deficit for Year</b>	<b>0</b>	<b>79</b>	<b>1</b>	<b>78</b>	<b>(245)</b>	<b>245</b>