APPENDIX 1

GRAMPIAN VALUATION JOINT BOARD BUDGET

Line No.		2019-20 Total Budget	2019-20 Estimated Outturn	2020-21 Core Budget	2020-21 NDR Budget	2021-22 Core Budget	2021-22 NDR Budget	2022-23 Core Budget	2022-23 NDR Budget
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
	Employee Costs								
1	Salaries	2,645	2,488	2,607	230	2,770	271	2,863	281
2	National Insurance	271	251	268	21	280	25	293	26
3	Superannuation	509	473	501	44	530	50	548	53
4	Additional Pensions	23	23	23	-	24	-	24	-
5	Other Employee Costs	3	3	1	-	1	-	1	-
6	Training	10	10	10	1	10	1	10	1
	Total Employee Costs	**3,461**	**3,248**	**3,410**	**296**	**3,616**	**347**	**3,739**	**361**
	Property Costs								
7	Accommodation Charges	319	298	327	-	310	-	310	-
8	Repairs and Maintenance	3	3	3	-	4	-	4	-
9	Energy Costs	8	11	9	-	10	-	10	-
10	Cleaning	4	4	4	-	4	-	4	-
	Total Property Costs	**334**	**316**	**343**	**-**	**328**	**-**	**328**	**-**
	Transport Costs								
11	Staff Travel and Subsistence	73	73	70	4	70	4	70	4
	Total Transport Costs	**73**	**73**	**70**	**4**	**70**	**4**	**70**	**4**
	Supplies & Services								
12	Equipment, Furniture & Materials	2	2	2	-	2	-	2	-
13	Protective Clothing	1	1	1	-	1	-	1	-
14	Text & Reference Books	10	10	10	-	10	-	10	-
15	Printing & Stationery	34	34	34	-	34	-	34	-
16	Postages	220	254	200	-	200	-	200	-
17	Telephones	7	7	7	-	7	-	7	-
18	Advertising	7	7	7	-	7	-	7	-
19	IT Maintenance & Support	232	232	182	55	182	93	182	13
20	Electoral Registration Bulk Printing	75	75	75	-	75	-	75	-
21	Valuation Appeals	56	56	56	-	56	-	56	-
22	Members Allowances	-	3	-	-	-	-	-	-
23	Fees, Charges & Subs	3	3	3	-	3	-	3	-
24	Specialist Services	35	35	25	9	25	9	25	9
25	Conference Fees and Subsistence	-	2	2	-	2	-	2	-
26	Other Supplies & Services	1	1	-	-	-	-	-	-
	Total Supplies & Services	**683**	**722**	**604**	**64**	**604**	**102**	**604**	**22**
	Support Services								
27	Lead Authority Charge	57	57	57	-	58	-	58	-
	Total Support Services	**57**	**57**	**57**	**-**	**58**	**-**	**58**	**-**
	Gross Expenditure	**4,608**	**4,416**	**4,484**	**364**	**4,676**	**453**	**4,799**	**387**
	Income								
28	Sales and Other Income	(13)	(11)	(13)	-	(13)	-	(13)	-
29	Government Grant and recharges	(130)	(152)	-	-	-	-	-	-
30	Interest on Revenue balances	(2)	(2)	(2)	-	(2)	-	(2)	-
	Total Income	**(145)**	**(165)**	**(15)**	**-**	**(15)**	**-**	**(15)**	**-**
31	**Funded from Reserves**	**-**	**-**	**(130)**	**-**	**-**	**-**	**-**	**-**
32	**Net Expenditure**	**4,463**	**4,251**	**4,339**	**364**	**4,661**	**453**	**4,784**	**387**
33	**Requisitions**	(4,364)	(4,364)	(4,339)	**-**	(4,661)	-	(4,784)	-
34	**NDR Requisitions**	(99)	(99)	-	(364)	-	(453)	-	(387)
35	**(Surplus)/Deficit for Year**	**-**	**(212)**	**-**	**-**	**-**	**-**	**-**	**-**