

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

Line No.	2019-20 Total Budget	2019-20 Budget to Date	Actual 31 May 2019	Variance 31 May 2019
	£'000	£'000	£'000	£'000
<u>Employee Costs</u>				
1 Salaries	2,645	436	418	18
2 National Insurance	271	45	42	3
3 Superannuation	509	84	79	5
4 Additional Pensions	23	4	4	0
5 Other Employee Costs	3	2	2	0
6 Training	10	4	4	0
Total Employee Costs	3,461	575	549	26
<u>Property Costs</u>				
7 Accommodation Charges	319	82	81	1
8 Repairs and Maintenance	3	1	0	1
9 Energy Costs	8	1	2	(1)
10 Cleaning	4	0	0	0
Total Property Costs	334	84	83	1
<u>Transport Costs</u>				
11 Staff Travel and Subsistence	73	12	14	(2)
Total Transport Costs	73	12	14	(2)
<u>Supplies & Services</u>				
12 Equipment, Furniture & Materials	2	0	0	0
13 Protective Clothing	1	0	0	0
14 Text & Reference Books	10	1	1	0
15 Printing & Stationery	34	2	1	1
16 Postages	220	37	0	37
17 Telephones	7	1	2	(1)
18 Advertising	7	0	0	0
19 IT Maintenance & Support	232	35	56	(21)
20 Canvass Expenses	75	0	0	0
21 Valuation Appeals	56	0	0	0
22 Fees, Charges & Subs	3	0	0	0
23 Specialist Services	35	1	0	1
24 Other Supplies & Services	1	0	0	0
Total Supplies & Services	683	77	60	17
<u>Support Services</u>				
25 Lead Authority Charge	57	0	0	0
Total Support Services	57	0	0	0
Gross Expenditure	4,608	748	706	42
<u>Income</u>				
26 Sales and Other Income	(13)	0	0	0
27 Government Grant and recharges	(130)	0	0	0
28 Interest on Revenue balances	(2)	0	0	0
Total Income	(145)	0	0	0
Net Expenditure	4,463	748	706	42
29 Requisitions	(4,463)	(753)	(753)	0
(Surplus)/Deficit for Year	0	(5)	(47)	42