APPENDIX 1

GRAMPIAN VALUATION JOINT BOARD REVENUE MONITORING STATEMENT FOR PERIOD 1 APRIL 2017 TO 31 MARCH 2018

Line No.		2017-18 Annual Budget	2017-18 Actual	2017-18 Variance
		£'000	£'000	£'000
	Employee Costs	2 000	2 000	2 000
1	Salaries	2,490	2,444	46
2	National Insurance	260	248	12
3	Superannuation	480	445	35
4	Additional Pensions	24	22	2
5	Other Employee Costs	15	15	-
6	Training	14	14	-
7	Vacancy Management	(121)	-	(121)
	Total Employee Costs	3,162	3,188	(26)
	Property Costs			
8	Accommodation Charges	312	340	(28)
9	Repairs and Maintenance	5	2	3
10	Energy Costs	7	7	-
11	Cleaning	4	4	
	Total Property Costs	328	353	(25)
	Transport Costs			
12	Staff Travel and Subsistence	69	78	(9)
	Total Transport Costs	69	78	(9)
	Supplies & Services			
13	Equipment, Furniture & Materials	7	5	2
14	Protective Clothing	1	-	1
15	Text & Reference Books	4	10	(6)
16	Printing & Stationery	27	26	1
17	Postages	280	228	52
18	Telephones	6	6	-
19	Advertising	5	3	2
20	IT Maintenance & Support	159	149	10
21	Canvas Expenses	75	74	1
22	Valuation Appeals	56	85	(29)
23	Fees, Charges & Subs	3	2	1
24	Specialist Services	19	18	1
25	Other Supplies & Services	1	1	-
26	Members Allowances and Expenses	0	5	(5)
	Total Supplies & Services	643	612	31
27	Support Services			
27	Lead Authority Charge	56	56	-
	Total Support Services	56	56	-
	Gross Expenditure	4,258	4,287	(29)
	Income			
28	Sales and Other Income	(8)	(13)	5
29	Government Grant and recharges	(208)	(177)	(31)
30	Interest on Revenue balances	(3)	(2)	(1)
	Total Income	(219)	(192)	(27)
31	Net Expenditure	4,039	4,095	(56)
32	Requisitions	(4,039)	(4,039)	-
33	(Surplus)/Deficit for Year	0	56	(56)
33	1-3-p-3-7/ - 011010 101 1001			(00)