

GRAMPIAN VALUATION JOINT BOARD BUDGET

APPENDIX 1

Line No.		2023-24 Core Budget	2023-24 NDR Budget	2024-25 Core Budget Proposed	2024-25 NDR Budget Proposed	2025-26 Core Budget Proposed	2025-26 NDR Budget Proposed	2026-27 Core Budget Proposed	2026-27 NDR Budget Proposed
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
	<u>Employee Costs</u>								
1	Salaries	2,738	300	2,866	315	2,945	328	3,039	339
2	National Insurance	290	29	305	33	318	34	331	36
3	Superannuation	526	58	288	32	298	33	307	34
4	Additional Pensions	24	-	25	-	25	-	25	-
5	Other Employee Costs	7	-	7	-	7	-	7	-
6	Training	26	7	64	7	13	7	13	7
	Total Employee Costs	3,611	394	3,555	387	3,606	402	3,722	416
	<u>Property Costs</u>								
7	Accommodation Charges	299	-	309	-	300	-	300	-
8	Repairs and Maintenance	23	-	27	-	8	-	9	-
9	Energy Costs	15	-	15	-	15	-	15	-
10	Cleaning	4	-	5	-	5	-	5	-
	Total Property Costs	341	-	356	-	328	-	329	-
	<u>Transport Costs</u>								
11	Staff Travel and Subsistence	40	5	45	5	45	5	45	5
	Total Transport Costs	40	5	45	5	45	5	45	5
	<u>Supplies & Services</u>								
12	Equipment, Furniture & Materials	8	1	8	1	8	1	8	1
13	Protective Clothing	1	-	1	-	1	-	1	-
14	Text & Reference Books	9	-	13	-	13	-	14	-
15	Printing & Stationery	18	-	18	-	18	-	18	-
16	Postages & ER Printing	330	-	434	-	434	-	434	-
17	Telephones	7	-	10	-	10	-	10	-
18	Advertising	1	-	1	-	1	-	1	-

