

**GRAMPIAN VALUATION JOINT BOARD REVENUE MONITORING STATEMENT
FOR PERIOD 1 APRIL TO 31 MAY 2023**

Line No.	2023-24 Total Budget	2023-24 Budget to Date	Actual 31-May-23	Variance 31-May-23
	£'000	£'000	£'000	£'000
<u>Employee Costs</u>				
1 Salaries	3,038	506	408	98
2 National Insurance	319	53	42	11
3 Superannuation	584	98	78	20
4 Additional Pensions	24	4	4	-
5 Other Employee Costs	1	-	-	-
6 Training	33	-	-	-
Total Employee Costs	3,999	661	532	129
<u>Property Costs</u>				
7 Accommodation Charges	299	141	137	4
8 Repairs and Maintenance	23	4	1	3
9 Energy Costs	15	3	3	-
10 Cleaning	4	-	-	-
Total Property Costs	341	148	141	7
<u>Transport Costs</u>				
11 Staff Travel and Subsistence	45	8	7	1
Total Transport Costs	45	8	7	1
<u>Supplies & Services</u>				
12 Equipment, Furniture & Materials	9	1	6	(5)
13 PPE	1	-	-	-
14 Reference Books	9	1	1	-
15 Printing & Stationery	18	3	-	3
16 Postages & ER Printing	330	55	12	43
17 Telephones	7	1	2	(1)
18 Advertising	7	-	-	-
19 IT Maintenance & Support	338	68	63	5
20 Valuation Appeals	30	-	1	(1)
21 Members' Allowances	4	-	-	-
22 Fees, Charges & Subs	8	-	-	-
23 Specialist Services	29	5	-	5
24 Conference Fees & Subsistence	2	-	-	-
25 Other Supplies & Services	4	1	1	-
Total Supplies & Services	796	135	86	49
<u>Support Services</u>				
25 Lead Authority Charge	62	-	-	-
Total Support Services	62	-	-	-
Gross Expenditure	5,243	952	766	186
<u>Income</u>				
26 Sales and Other Income	(29)	(14)	(14)	-
27 Interest on Revenue balances	(4)	-	-	-
Total Income	(33)	(14)	(14)	-
28 Net Expenditure	5,210	938	752	186
<u>Funded from Reserves</u>				
29 NDR Reform	(163)	-	-	-
30 Electoral Reform	(13)	-	-	-
Total Funded from Reserves	(176)	-	-	-
31 Requisitions	(5,034)	(839)	(841)	2
32 (Surplus)/Deficit for Year	-	99	(89)	188