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
	Employee Costs								
1	Salaries	2,738	300	2,863	316	3,015	335	3,169	354
2	National Insurance	290	29	307	33	328	36	350	38
3	Superannuation	526	58	553	61	582	65	612	68
4	Additional Pensions	24	-	25	-	25	-	25	-
5	Other Employee Costs	7	-	7	-	7	-	7	-
6	Training	26	7	13	7	13	7	13	7
	Total Employee Costs	**3,611**	**394**	**3,768**	**417**	**3,970**	**443**	**4,176**	**467**
	Property Costs								
7	Accommodation Charg	299	-	293	-	295	-	295	-
8	Repairs and Maintenar	23	-	7	-	8	-	9	-
9	Energy Costs	15	-	15	-	15	-	15	-
10	Cleaning	4	-	4	-	5	-	5	-
	Total Property Costs	**341**	**-**	**319**	**-**	**323**	**-**	**324**	**-**
	Transport Costs								
11	Staff Travel and Subsis	40	5	40	5	40	5	40	5
	Total Transport Costs	**40**	**5**	**40**	**5**	**40**	**5**	**40**	**5**
	Supplies & Services								
12	Equipment, Furniture &	8	1	8	1	8	1	8	1
13	Protective Clothing	1	-	1		1		1	
14	Text & Reference Book	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	
19	IT Maintenance & Sup	320	18	170	18	175	18	180	18
20	Valuation Appeals	30	-	30		30		30	
21	Members Allowances	4	-	4		4		4	
22	Fees, Charges & Subs	4	4	4	4	4	4	4	4
23	Specialist Services	20	9	21	9	21	9	21	9
24	Conference Fees and S	2	-	2		2		2	
25	Other Supplies & Servi	4	-	4		4		4	
	Total Supplies & Servi	**758**	**32**	**720**	**32**	**725**	**32**	**731**	**32**
	Support Services								
26	Lead Authority Charge	62	-	65	-	65	-	65	-
	Total Support Services	**62**	**-**	**65**	**-**	**65**	**-**	**65**	**-**
	Gross Expenditure	**4,812**	**431**	**4,912**	**454**	**5,123**	**480**	**5,336**	**504**
	Income								
27	Sales and Other Incom	(15)	-	(15)	-	(15)	-	(15)	
28	Government Grants	(14)	-	-	-	-		-	
29	Interest on Revenue b	(4)	-	(4)	-	(4)	-	(4)	
	Total Income	**(33)**	**-**	**(19)**	**-**	**(19)**	**-**	**(19)**	**-**
30	**Net Expenditure**	**4,779**	**431**	**4,893**	**454**	**5,104**	**480**	**5,317**	**504**
	Funded from Reserves			**-**	**-**	**-**	**-**	**-**	**-**
31	NDR Reform	-	(163)	-	(186)	-	(212)	-	(236)
32	Electoral Reform	(13)							
33	**Requisitions**	(4,766)	-	(4,893)	-	(5,104)	-	(5,317)	-
34	**NDR Requisitions**	-	(268)	-	(268)	-	(268)	-	(268)
35	**(Surplus)/Deficit for Y**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**