

**GRAMPIAN VALUATION JOINT BOARD REVENUE MONITORING STATEMENT
FOR PERIOD 1 APRIL TO 31 MAY 2021**

Line No.	2021-22 Total Budget	2021-22 Budget to Date	Actual 31 May 2021	Variance 31 May 2021
	£'000	£'000	£'000	£'000
Employee Costs				
1 Salaries	2,861	477	416	61
2 National Insurance	292	49	46	3
3 Superannuation	548	91	79	12
4 Additional Pensions	24	4	4	0
5 Other Employee Costs	1	0	2	(2)
6 Training	11	3	0	3
Total Employee Costs	3,737	624	547	77
Property Costs				
7 Accommodation Charges	273	118	147	(29)
8 Repairs and Maintenance	3	0	0	0
9 Energy Costs	11	2	2	0
10 Cleaning	4	1	0	1
Total Property Costs	291	121	149	(28)
Transport Costs				
11 Staff Travel and Subsistence	52	9	7	2
Total Transport Costs	52	9	7	2
Supplies & Services				
12 Equipment, Furniture & Materials	2	0	5	(5)
13 PPE	1	0	0	0
14 Reference Books	10	2	0	2
15 Printing & Stationery	34	6	1	5
16 Postages & ER Printing	275	46	0	46
17 Telephones	7	1	5	(4)
18 Advertising	7	0	0	0
19 IT Maintenance & Support	362	62	64	(2)
20 Valuation Appeals	56	0	0	0
21 Members' Allowances	4	0	0	0
22 Fees, Charges & Subs	3	1	0	1
23 Specialist Services	44	7	0	7
24 Conference Fees & Subsistence	2	0	0	0
25 Other Supplies & Services	2	0	0	0
Total Supplies & Services	809	125	75	50
Support Services				
25 Lead Authority Charge	59	0	0	0
Total Support Services	59	0	0	0
Gross Expenditure	4,948	879	778	101
Income				
26 Sales and Other Income	(13)	(3)	0	(3)
27 Government Grant and recharges	0	0	0	0
28 Interest on Revenue balances	(2)	0	0	0
Total Income	(15)	(3)	0	(3)
29 Funded from Reserves	(91)	0	0	0
30 Net Expenditure	4,842	876	778	98
31 Requisitions	(4,842)	(807)	(807)	0
32 (Surplus)/Deficit for Year	0	69	(29)	98