

GRAMPIAN VALUATION JOINT BOARD REVENUE MONITORING STATEMENT
FOR PERIOD 1 APRIL TO 30 SEPTEMBER 2020

Line No.	2020-21 Total Budget	2020-21 Budget to Date	Actual 30 Sept 2020	Variance 30 Sept 2020	Estimated Outturn 2020/21	Estimated Variance 2020/21
	£'000	£'000	£'000	£'000	£'000	£'000
Employee Costs						
1 Salaries	2,833	1,416	1,147	269	2,279	554
2 National Insurance	289	144	117	27	235	54
3 Superannuation	544	272	216	56	438	106
4 Additional Pensions	23	12	12	-	23	-
5 Other Employee Costs	3	-	-	-	3	-
6 Training	12	3	-	3	-	12
Total Employee Costs	3,704	1,847	1,492	355	2,978	726
Property Costs						
7 Accommodation Charges	327	204	201	3	323	4
8 Repairs and Maintenance	3	2	2	-	3	-
9 Energy Costs	9	4	5	(1)	9	-
10 Cleaning	4	2	-	2	4	-
Total Property Costs	343	212	208	4	339	4
Transport Costs						
11 Staff Travel and Subsistence	74	30	20	10	45	29
Total Transport Costs	74	30	20	10	45	29
Supplies & Services						
12 Equipment, Furniture & Materials	2	2	3	(1)	4	(2)
13 Protective Clothing	3	2	2	-	3	-
14 Text & Reference Books	10	5	2	3	10	-
15 Printing & Stationery	34	17	4	13	10	24
16 Postages	200	100	13	87	200	-
17 Telephones	7	3	-	3	-	7
18 Advertising	7	7	-	7	-	7
19 IT Maintenance & Support	237	119	115	4	216	21
20 Electoral Registration Bulk Printing	75	38	-	38	75	-
21 Valuation Appeals	56	5	5	-	83	(27)
22 Members Allowances	-	-	-	-	4	(4)
23 Fees, Charges & Subs	3	1	1	-	3	-
24 Specialist Services	34	17	9	8	34	-
25 Other Supplies & Services	2	2	4	(2)	4	(2)
Total Supplies & Services	670	318	158	160	646	24
Support Services						
26 Lead Authority Charge	57	2	2	-	59	(2)
Total Support Services	57	2	2	-	59	(2)
Gross Expenditure	4,848	2,409	1,880	529	4,067	781
Income						
27 Government Grant	-	-	(34)	34	(34)	34
28 Sales and Other Income	(13)	-	-	-	(13)	-
29 Interest on Revenue balances	(2)	-	-	-	(2)	-
Total Income	(15)	-	(34)	34	(49)	34
Net Expenditure	4,833	2,409	1,846	563	4,018	815
30 Requisitions	(4,703)	(2,352)	(2,352)	-	(4,703)	-
31 Approved Use of Reserves	(130)	-	-	-	-	-
(Surplus)/Deficit for Year	-	57	(506)	563	(685)	815