

GRAMPIAN VALUATION JOINT BOARD BUDGET

Line No.	2020-21 Total Budget	2020-21 Estimated Outturn	2021-22 Core Budget	2021-22 NDR Budget	2022-23 Core Budget	2022-23 NDR Budget
	£'000	£'000	£'000	£'000	£'000	£'000
Employee Costs						
1 Salaries	2833	2279	2,578	271	2,814	281
2 National Insurance	289	235	262	25	289	26
3 Superannuation	544	438	495	50	541	53
4 Additional Pensions	23	23	24	-	24	-
5 Other Employee Costs	3	3	1	-	1	-
6 Training	12	0	10	1	10	1
Total Employee Costs	3,704	2,978	3,370	347	3,679	361
Property Costs						
7 Accommodation Charges	327	323	310	-	310	-
8 Repairs and Maintenance	3	3	4	-	4	-
9 Energy Costs	9	9	10	-	10	-
10 Cleaning	4	4	4	-	4	-
Total Property Costs	343	339	328	-	328	-
Transport Costs						
11 Staff Travel and Subsistence	74	45	50	4	50	4
Total Transport Costs	74	45	50	4	50	4
Supplies & Services						
12 Equipment, Furniture & Materials	2	4	2	-	2	-
13 Protective Clothing	3	3	1	-	1	-
14 Text & Reference Books	10	10	10	-	10	-
15 Printing & Stationery	34	10	34	-	34	-
16 Postages	200	200	200	-	200	-
17 Telephones	7	-	7	-	7	-
18 Advertising	7	-	7	-	7	-
19 IT Maintenance & Support	237	216	182	93	182	13
20 Electoral Registration Bulk Printing	75	75	75	-	75	-
21 Valuation Appeals	56	83	56	-	56	-
22 Members Allowances	-	4	-	-	-	-
23 Fees, Charges & Subs	3	3	3	-	3	-
24 Specialist Services	34	34	25	9	25	9
25 Conference Fees and Subsistence	2	-	2	-	2	-
26 Other Supplies & Services	-	4	-	-	-	-
Total Supplies & Services	670	646	604	102	604	22
Support Services						
27 Lead Authority Charge	57	59	58	-	58	-
Total Support Services	57	59	58	-	58	-
Gross Expenditure	4,848	4,067	4,410	453	4,719	387
Income						
29 Government Grant and recharges	-	(34)	-	-	-	-
28 Sales and Other Income	(13)	(13)	(13)	-	(13)	-
30 Interest on Revenue balances	(2)	(2)	(2)	-	(2)	-
Total Income	(15)	(49)	(15)	-	(15)	-
31 Funded from Reserves	(130)	-	(113)	-	-	-
32 Net Expenditure	4,703	4,018	4,282	453	4,704	387
33 Requisitions	(4,339)	(4,339)	(4,282)	-	(4,704)	-
34 NDR Requisitions	(364)	(364)	-	(453)	-	(387)
35 (Surplus)/Deficit for Year	-	(685)	-	-	-	-