

GRAMPIAN VALUATION JOINT BOARD REVENUE MONITORING STATEMENT
FOR PERIOD 1 APRIL TO 30 SEPTEMBER 2022

Line No.	Total Budget 2022/23	Budget To Date 2022/23	Actual 30-Sep-22	Variance 30-Sep-22	Estimated Outturn 2022/23	Estimated Variance 2022/23	Breakdown of Actual Variance		
							Core Budget Variance 30/09/2021	NDR Budget Variance 30/09/2021	Total Variance 30/09/2021
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Employee Costs									
1	2,752	1,376	1,189	187	2,549	203	123	64	187
2	309	155	130	25	286	23	17	8	25
3	528	264	227	37	486	42	25	12	37
4	24	12	12	-	24	-	-	-	-
5	1	-	1	(1)	3	(2)	(1)	-	(1)
6	20	10	2	8	10	10	5	3	8
Total Employee Costs	3,634	1,817	1,561	256	3,358	276	169	87	256
Property Costs									
7	330	211	213	(2)	334	(4)	(2)	-	(2)
8	3	1	1	-	3	-	-	-	-
9	13	7	6	1	14	(1)	1	-	1
10	4	2	1	1	4	-	1	-	1
Total Property Costs	350	221	221	-	355	(5)	-	-	-
Transport Costs									
11	52	26	25	1	49	3	-	1	1
Total Transport Costs	52	26	25	1	49	3	-	1	1
Supplies & Services									
12	3	3	6	(3)	8	(5)	(3)	-	(3)
13	1	1	-	1	-	1	1	-	1
14	10	6	6	-	8	2	-	-	-
15	34	17	4	13	16	18	13	-	13
16	293	144	174	(30)	275	18	(39)	9	(30)
17	7	4	7	(3)	10	(3)	(3)	-	(3)
18	7	-	-	-	7	-	-	-	-
19	356	196	114	82	249	107	73	9	82
20	56	1	1	-	35	21	-	-	-
21	4	-	-	-	4	-	-	-	-
22	7	3	-	3	4	3	1	2	3
23	34	4	3	1	27	7	(1)	2	1
24	2	-	-	-	2	-	-	-	-
25	2	2	2	-	4	(2)	-	-	-
Total Supplies & Services	816	381	317	64	649	167	42	22	64
Support Services									
25	59	-	-	-	59	-	-	-	-
Total Support Services	59	-	-	-	59	-	-	-	-
Gross Expenditure	4,911	2,445	2,124	321	4,470	441	211	110	321
Income									
26	(13)	(1)	(1)	-	(15)	2	-	-	-
27	(2)	-	-	-	(2)	-	-	-	-
Total Income	(15)	(1)	(1)	-	(17)	2	-	-	-
28 Net Expenditure	4,896	2,444	2,123	321	4,453	443	211	110	321
Funded from Reserves									
29	(147)	-	-	-	(147)	-	-	-	-
30 Requisitions	(4,749)	(2,373)	(2,373)	-	(4,749)	-	-	-	-
31 (Surplus)/Deficit for Year	-	71	(250)	321	(443)	443	211	110	321