

GRAMPIAN VALUATION JOINT BOARD BUDGET
FOR PERIOD 1 APRIL TO 31 DECEMBER 2020

APPENDIX 2

APPENDIX 2

Line No.	2020-21 Total Budget	Core Budget				Scottish Parliament Election Budget				NDR Reform Budget				
		2020-21 Core Budget	Actual 31 Dec 2020	2020-21 Estimated Outturn	2020-21 Estimated Variance	2020-21 SPE Budget	Actual 31 Dec 2020	2020-21 Estimated Outturn	2020-21 Estimated Variance	2020-21 NDR Budget	Actual 31 Dec 2020	2020-21 Estimated Outturn	2020-21 Estimated Variance	
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
Employee Costs														
1	Salaries	2,833	2,603	1,712	2,301	302	-	-	177	(177)	230	-	-	230
2	National Insurance	289	268	175	234	34	-	-	13	(13)	21	-	-	21
3	Superannuation	544	500	323	442	58	-	-	27	(27)	44	-	-	44
4	Additional Pensions	23	23	17	23	-	-	-	-	-	-	-	-	-
5	Other Employee Costs	3	3	-	3	-	-	-	-	-	-	-	-	-
6	Training	12	11	1	-	11	-	-	-	-	1	-	-	1
	Total Employee Costs	3,704	3,408	2,228	3,003	405			217	(217)	296			296
Property Costs														
7	Accommodation Charges	327	327	253	306	21	-	-	-	-	-	-	-	-
8	Repairs and Maintenance	3	3	2	3	-	-	-	-	-	-	-	-	-
9	Energy Costs	9	9	9	11	(2)	-	-	-	-	-	-	-	-
10	Cleaning	4	4	-	4	-	-	-	-	-	-	-	-	-
	Total Property Costs	343	343	264	324	19								
Transport Costs														
11	Staff Travel and Subsistence	74	70	29	39	31	-	-	-	-	4	-	-	4
	Total Transport Costs	74	70	29	39	31					4			4
Supplies & Services														
12	Equipment, Furniture & Materials	2	2	3	4	(2)	-	-	-	-	-	-	-	-
13	Protective Clothing	3	3	4	3	-	-	-	-	-	-	-	-	-
14	Text & Reference Books	10	10	3	10	-	-	-	-	-	-	-	-	-
15	Printing & Stationery	34	34	7	10	24	-	-	-	-	-	-	-	-
16	Postages	200	200	156	200	-	-	-	73	(73)	-	-	-	-
17	Telephones	7	7	2	2	5	-	-	-	-	-	-	-	-
18	Advertising	7	7	-	-	7	-	-	7	(7)	-	-	-	-
19	IT Maintenance & Support	237	182	165	275	(93)	-	-	24	(24)	55	34	34	21
20	Electoral Registration Bulk Printing	75	75	16	75	-	-	-	-	-	-	-	-	-
21	Valuation Appeals	56	56	10	83	(27)	-	-	-	-	-	-	-	-
22	Members Allowances	-	-	-	4	(4)	-	-	-	-	-	-	-	-
23	Fees, Charges & Subs	3	3	1	3	-	-	-	-	-	-	-	-	-
24	Specialist Services	34	25	-	25	-	-	-	-	-	9	9	9	-
25	Other Supplies & Services	2	2	3	4	(2)	-	-	-	-	-	-	-	-
	Total Supplies & Services	670	606	370	698	(92)			104	(104)	64	43	43	21
Support Services														
26	Lead Authority Charge	57	57	2	59	(2)	-	-	-	-	-	-	-	-
	Total Support Services	57	57	2	59	(2)								
	Gross Expenditure	4,848	4,484	2,893	4,123	361			321	(321)	364	43	43	321
Income														
27	Government Grant	-	-	(65)	(65)	65	-	-	(321)	321	-	-	-	-
28	Sales and Other Income	(13)	(13)	(8)	(13)	-	-	-	-	-	-	-	-	-
29	Interest on Revenue balances	(2)	(2)	-	(2)	-	-	-	-	-	-	-	-	-
	Total Income	(15)	(15)	(73)	(80)	65			(321)	321				
30	Net Expenditure	4,833	4,469	2,820	4,043	426					364	43	43	321
31	Requisitions	(4,703)	(4,339)	(3,255)	(4,339)	-	-	-	-	-	(364)	(273)	(364)	-

32 Approved Use of Reserves

(130)	(130)	-	-	-
0	0	(435)	(296)	426

-	-	-	-
-	-	-	-

-	-	-	-
-	(230)	(321)	321

33 (Surplus)/Deficit for Year