

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	2023-24 Core Budget	2023-24 NDR Budget	
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
<u>Employee Costs</u>									
1	Salaries	2833	2478	2,566	295	2,650	281	2,736	291
2	National Insurance	289	247	267	25	276	26	285	28
3	Superannuation	544	469	493	55	509	53	526	56
4	Additional Pensions	23	23	24	-	24	-	24	-
5	Other Employee Costs	3	3	1	-	1	-	1	-
6	Training	12	0	10	1	10	1	10	1
	Total Employee Costs	3,704	3,220	3,361	376	3,470	361	3,582	376
<u>Property Costs</u>									
7	Accommodation Charges	327	306	273	-	257	-	258	-
8	Repairs and Maintenance	3	3	3	-	3	-	3	-
9	Energy Costs	9	11	11	-	11	-	11	-
10	Cleaning	4	4	4	-	4	-	4	-
	Total Property Costs	343	324	291	-	275	-	276	-
<u>Transport Costs</u>									
11	Staff Travel and Subsistence	74	39	46	6	46	4	46	4
	Total Transport Costs	74	39	46	6	46	4	46	4
<u>Supplies & Services</u>									
12	Equipment, Furniture & Materials	2	4	2	-	2	-	2	-
13	Protective Clothing	3	3	1	-	1	-	1	-
14	Text & Reference Books	10	10	10	-	10	-	10	-
15	Printing & Stationery	34	10	34	-	34	-	34	-
16	Postages & ER Printing *	275	348	275	-	275	-	275	-
17	Telephones	7	2	7	-	7	-	7	-
18	Advertising	7	7	7	-	7	-	7	-
19	IT Maintenance & Support	237	283	219	143	182	13	182	13
20	Valuation Appeals	56	83	56	-	56	-	56	-
21	Members Allowances	-	4	4	-	5	-	5	-
22	Fees, Charges & Subs	3	3	3	-	3	-	3	-
23	Specialist Services	34	34	25	19	25	9	25	9
24	Conference Fees and	2	-	2	-	2	-	2	-

25	Other Supplies & Services		4	2	-	2	-	2	-
	Total Supplies & Services	670	795	647	162	611	22	611	22
	<u>Support Services</u>								
26	Lead Authority Charge	57	59	59	-	59	-	60	-
	Total Support Services	57	59	59	-	59	-	60	-
	Gross Expenditure	4,848	4,437	4,404	544	4,461	387	4,575	402
	<u>Income</u>								
27	Government Grant and recharges	-	(386)	-	-	-	-	-	-
28	Sales and Other Income	(13)	(13)	(13)	-	(13)	-	(13)	-
29	Interest on Revenue balances	(2)	(2)	(2)	-	(2)	-	(2)	-
	Total Income	(15)	(401)	(15)	-	(15)	-	(15)	-
30	Funded from Reserves	(130)	-	(117)	(91)	-	-	-	-
31	Net Expenditure	4,703	4,036	4,272	453	4,446	387	4,560	402
32	Requisitions	(4,339)	(4,339)	(4,272)	-	(4,446)	-	(4,560)	-
33	NDR Requisitions	(364)	(364)	-	(453)	-	(387)	-	(402)
34	(Surplus)/Deficit for Year	-	(667)	-	-	-	-	-	-

* Postages & ER Printing budgets combined in 2021/22