

GRAMPIAN VALUATION JOINT BOARD
REVENUE MONITORING STATEMENT FOR PERIOD 1 APRIL 2020 TO 31 MARCH 2021

Line No.				Breakdown of Variance				
	Annual Budget 2020/21	Actual 2020/21	Variance 2020/21	Core Budget 2020/21	SPE 2020/21	NDR Reform 2020/21	Total 2020/21	
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
<u>Employee Costs</u>								
1	Salaries	2,833	2,356	477	299	(47)	225	477
2	National Insurance	289	236	53	34	(2)	21	53
3	Superannuation	544	434	110	68	(2)	44	110
4	Additional Pensions	23	23	-	-	-	-	-
5	Other Employee Costs	3	3	-	-	-	-	-
6	Training	12	1	11	9	-	2	11
	Total Employee Costs	3,704	3,053	651	410	(51)	292	651
<u>Property Costs</u>								
7	Accommodation Charges	327	321	6	6	-	-	6
8	Repairs and Maintenance	3	4	(1)	(1)	-	-	(1)
9	Energy Costs	9	12	(3)	(3)	-	-	(3)
10	Cleaning	4	4	-	-	-	-	-
	Total Property Costs	343	341	2	2	-	-	2
<u>Transport Costs</u>								
11	Staff Travel and Subsistence	74	39	35	31	-	4	35
	Total Transport Costs	74	39	35	31	-	4	35
<u>Supplies & Services</u>								
12	Equipment, Furniture & Materials	2	3	(1)	(1)	-	-	(1)
13	Protective Clothing	3	4	(1)	(3)	-	2	(1)
14	Text & Reference Books	10	13	(3)	(3)	-	-	(3)
15	Printing & Stationery	34	8	26	26	-	-	26
16	Postages	275	461	(186)	(136)	(41)	(9)	(186)
17	Telephones	7	3	4	4	-	-	4
18	Advertising	7	10	(3)	7	(10)	-	(3)

19 IT Maintenance & Support	237	223	14	7	(3)	10	14
20 Valuation Appeals	56	46	10	10	-	-	10
21 Members Allowances	-	5	(5)	(5)	-	-	(5)
22 Fees, Charges & Subs	3	3	-	-	-	-	-
23 Specialist Services	34	30	4	4	-	-	4
24 Other Supplies & Services	2	5	(3)	(3)	-	-	(3)
Total Supplies & Services	670	814	(144)	(93)	(54)	3	(144)
<u>Support Services</u>							
25 Lead Authority Charge	57	63	(6)	(6)	-	-	(6)
Total Support Services	57	63	(6)	(6)	-	-	(6)
Gross Expenditure	4,848	4,310	538	344	(105)	299	538
<u>Income</u>							
26 Government Grant	-	(366)	366	232	134	-	366
27 Sales and Other Income	(13)	(13)	-	-	-	-	-
28 Interest on Revenue balances	(2)	(1)	(1)	(1)	-	-	(1)
Total Income	(15)	(380)	365	231	134	-	365
29 Net Expenditure	4,833	3,930	903	575	29	299	903
30 Requisitions	(4,703)	(4,456)	(247)	-	-	(247)	(247)
31 Approved Use of Reserves	(130)	-	(130)	(130)	-	-	(130)
32 (Surplus)/Deficit for Year	0	(526)	526	445	29	52	526