

**GRAMPIAN VALUATION JOINT BOARD REVENUE MONITORING STATEMENT
FOR PERIOD 1 APRIL TO 30 JUNE 2018**

Line No.	2018-19 Total Budget	2018-19 Budget to Date	Actual 30 June 2018	Variance 30 June 2018
	£'000	£'000	£'000	£'000
<u>Employee Costs</u>				
1 Salaries	2,552	638	597	41
2 National Insurance	261	65	61	4
3 Superannuation	490	122	113	9
4 Additional Pensions	23	6	6	0
5 Other Employee Costs	14	3	4	(1)
6 Training	10	2	2	0
7 Vacancy Target	(52)	(13)	0	(13)
Total Employee Costs	3,298	823	783	40
<u>Property Costs</u>				
8 Accommodation Charges	319	89	88	1
9 Repairs and Maintenance	4	1	1	0
10 Energy Costs	8	2	2	0
11 Cleaning	4	1	0	1
Total Property Costs	335	93	91	2
<u>Transport Costs</u>				
12 Staff Travel and Subsistence	69	17	19	(2)
Total Transport Costs	69	17	19	(2)
<u>Supplies & Services</u>				
13 Equipment, Furniture & Materials	7	2	1	1
14 Protective Clothing	0	0	0	0
15 Text & Reference Books	10	1	1	0
16 Printing & Stationery	34	5	3	2
17 Postages	280	10	9	1
18 Telephones	7	2	3	(1)
19 Advertising	2	0	1	(1)
20 IT Maintenance & Support	170	43	44	(1)
21 Canvas Expenses	75	2	3	(1)
22 Valuation Appeals	56	14	5	9
23 Fees, Charges & Subs	3	0	0	0
24 Specialist Services	23	11	15	(4)
25 Other Supplies & Services	0	0	0	0
Total Supplies & Services	667	90	85	5
<u>Support Services</u>				
26 Lead Authority Charge	57	0	0	0
Total Support Services	57	0	0	0
Gross Expenditure	4,426	1,023	978	45
<u>Income</u>				
28 Sales and Other Income	(6)	0	0	0
29 Government Grant and recharges	(125)	0	0	0
30 Interest on Revenue balances	(3)	0	0	0
Total Income	(134)	0	0	0
31 Net Expenditure	4,292	1,023	978	45
32 Requisitions	(4,292)	(1,061)	(1,061)	0
33 (Surplus)/Deficit for Year	0	(38)	(83)	45