

**GRAMPIAN VALUATION JOINT BOARD REVENUE MONITORING STATEMENT
FOR PERIOD 1 APRIL TO 31 JULY 2022**

Line No.	2022-23 Total Budget	2022-23 Budget to Date	Actual 31-Jul-22	Variance 31-Jul-22
	£'000	£'000	£'000	£'000
<u>Employee Costs</u>				
1 Salaries	2,752	917	796	121
2 National Insurance	309	103	87	16
3 Superannuation	528	176	152	24
4 Additional Pensions	24	8	8	-
5 Other Employee Costs	1	-	2	(2)
6 Training	20	-	-	-
Total Employee Costs	3,634	1,204	1,045	159
<u>Property Costs</u>				
7 Accommodation Charges	330	197	200	(3)
8 Repairs and Maintenance	3	1	1	-
9 Energy Costs	13	4	4	-
10 Cleaning	4	1	-	1
Total Property Costs	350	203	205	(2)
<u>Transport Costs</u>				
11 Staff Travel and Subsistence	52	17	15	2
Total Transport Costs	52	17	15	2
<u>Supplies & Services</u>				
12 Equipment, Furniture & Materials	3	2	6	(4)
13 PPE	1	-	-	-
14 Reference Books	10	4	2	2
15 Printing & Stationery	34	11	2	9
16 Postages & ER Printing	293	55	19	36
17 Telephones	7	2	6	(4)
18 Advertising	7	2	2	-
19 IT Maintenance & Support	356	144	105	39
20 Valuation Appeals	56	1	1	-
21 Members' Allowances	4	-	-	-
22 Fees, Charges & Subs	7	-	-	-
23 Specialist Services	34	11	-	11
24 Conference Fees & Subsistence	2	-	-	-
25 Other Supplies & Services	2	1	2	(1)
Total Supplies & Services	816	233	145	88
<u>Support Services</u>				
25 Lead Authority Charge	59	-	-	-
Total Support Services	59	-	-	-
Gross Expenditure	4,911	1,657	1,410	247
<u>Income</u>				
26 Sales and Other Income	(13)	-	-	-
27 Interest on Revenue balances	(2)	-	-	-
Total Income	(15)	-	-	-
28 Net Expenditure	4,896	1,657	1,410	247
<u>Funded from Reserves</u>				
29 NDR Reform	(147)	-	-	-
30 Requisitions	(4,749)	(1,581)	(1,581)	-
31 (Surplus)/Deficit for Year	-	76	(171)	247