

## CENTRAL SCOTLAND VALUATION JOINT BOARD

## Budget 2013/2014

	Base Budget 2013/2014 £	Amendments to Base Budget £	Base Budget 2014/2015 £	Variation £	Inflation Provision £	Base Budget 2014/15 £
<b>Employee Costs</b>						
Gross Salaries	1,398,170	0	1,398,170	6,800	14,050	1,419,020
Employer's Superannuation	256,790	0	256,790	950	9,240	266,980
Employer's National Insurance	109,660	0	109,660	1,550	1,110	112,320
Management of vacancies	(4,410)	0	(4,410)	0	0	(4,410)
Overtime	1,000	0	1,000	9,000	0	10,000
Canvassers	10,000	0	10,000	0	0	10,000
Long Service Awards	0	0	0	750	0	750
Superannuation Annual Charges	32,140	0	32,140	(6,630)	690	26,200
Staff Advertising	500	0	500	0	0	500
Employee Training	18,000	0	18,000	(1,000)	0	17,000
Conf. Exp. & Subsistence	2,000	0	2,000	0	0	2,000
Other Employee Costs	2,000	0	2,000	0	0	2,000
	<b>1,825,850</b>	<b>0</b>	<b>1,825,850</b>	<b>11,420</b>	<b>25,090</b>	<b>1,862,360</b>
<b>Property Costs</b>						
Repairs & Maintenance	14,000	0	14,000	(360)	0	13,640
Heat & Light - Gas	3,870	0	3,870	0	290	4,160
Heat & Light - Electricity	10,620	0	10,620	0	1,130	11,750
Property Rental	125,000	0	125,000	(40,000)	0	85,000
Service Charge	12,530	0	12,530	0	440	12,970
Rates	66,360	0	66,360	0	1,990	68,350
Water Charges	7,440	0	7,440	0	420	7,860
Cleaning Materials	1,500	0	1,500	0	0	1,500
Cleaning Services	14,440	0	14,440	0	450	14,890
Window Cleaning	0	0	0	360	0	360
Insurance	2,680	0	2,680	0	80	2,760
	<b>258,440</b>	<b>0</b>	<b>258,440</b>	<b>(40,000)</b>	<b>4,800</b>	<b>223,240</b>
<b>Transport Costs</b>						
Staff Travelling Expenses	23,850	0	23,850	0	0	23,850
Car Allowances	3,700	0	3,700	(3,700)	0	0
	<b>27,550</b>	<b>0</b>	<b>27,550</b>	<b>(3,700)</b>	<b>0</b>	<b>23,850</b>
<b>Supplies and Services</b>						
Furniture	500	0	500	0	0	500
Equipment Maintenance	1,000	0	1,000	11,000	0	12,000
Equipment Insurance	500	0	500	0	0	500
Clothing	300	0	300	0	0	300
Bottled Water	1,200	0	1,200	200	0	1,400
Hospitality	2,000	0	2,000	(500)	0	1,500
	<b>5,500</b>	<b>0</b>	<b>5,500</b>	<b>10,700</b>	<b>0</b>	<b>16,200</b>
<b>Administration</b>						
Office Equipment Rental	5,000	0	5,000	(3,000)	0	2,000
Office Equipment Maintenance	7,000	0	7,000	(7,000)	0	0
Printing	11,000	0	11,000	0	0	11,000
Photocopying	3,500	0	3,500	0	0	3,500
Stationery	11,000	0	11,000	0	0	11,000
Publications	5,000	0	5,000	0	0	5,000
Advertising	5,000	0	5,000	0	0	5,000
Insurance	13,600	0	13,600	0	0	13,600
Postages	99,110	0	99,110	0	0	99,110
Telecommunications	9,000	0	9,000	0	0	9,000
Legal Fees	12,000	0	12,000	0	0	12,000
Miscellaneous Supplies	500	0	500	150	0	650
	<b>181,710</b>	<b>0</b>	<b>181,710</b>	<b>(9,850)</b>	<b>0</b>	<b>171,860</b>
<b>Computer</b>						
Computer Hardware Purchase	22,000	0	22,000	0	0	22,000
Disaster recovery	23,140	0	23,140	0	0	23,140
Computer Hardware Maintenance	6,820	0	6,820	(2,400)	0	4,420
Computer Software Purchase	1,500	0	1,500	20,000	0	21,500
Computer Software Maintenance	62,020	0	62,020	(20,000)	0	42,020
Computer Peripherals/Consumables	1,000	0	1,000	0	0	1,000
Computer Consumables	0	0	0	0	0	0
Computer Services	49,210	0	49,210	0	0	49,210
	<b>165,690</b>	<b>0</b>	<b>165,690</b>	<b>(2,400)</b>	<b>0</b>	<b>163,290</b>
<b>Third Party Payments</b>						
Accounts Commission - Audit Fees	8,250	0	8,250	0	0	8,250
Payments to Contractors	1,000	0	1,000	0	0	1,000
Other local authorities	8,000	0	8,000	(6,000)	0	2,000
	<b>17,250</b>	<b>0</b>	<b>17,250</b>	<b>(6,000)</b>	<b>0</b>	<b>11,250</b>
<b>Support Services</b>						
Financial Services	29,480	0	29,480	0	0	29,480
HR Services	21,500	0	21,500	0	0	21,500
Legal Services	14,340	0	14,340	0	0	14,340
Clerking of the Board	5,920	0	5,920	0	0	5,920
	<b>71,240</b>	<b>0</b>	<b>71,240</b>	<b>0</b>	<b>0</b>	<b>71,240</b>
<b>TOTAL EXPENDITURE</b>	<b>2,553,230</b>	<b>0</b>	<b>2,553,230</b>	<b>(39,830)</b>	<b>29,890</b>	<b>2,543,290</b>
<b>Income</b>						
Other Income	(3,000)	0	(3,000)	0	0	(3,000)
Sales	(1,000)	0	(1,000)	0	0	(1,000)
	<b>(4,000)</b>	<b>0</b>	<b>(4,000)</b>	<b>0</b>	<b>0</b>	<b>(4,000)</b>
<b>NET EXPENDITURE</b>	<b>2,549,230</b>	<b>0</b>	<b>2,549,230</b>	<b>(39,830)</b>	<b>29,890</b>	<b>2,539,290</b>

(9,940)

-0.39 %