

AGENDA ITEM

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CENTRAL SCOTLAND VALUATION JOINT BOARD

Subject: REVENUE BUDGET 2007/08 – REVIEW AS AT 30.11.07
Meeting: CENTRAL SCOTLAND VALUATION JOINT BOARD
Date: 1st February, 2008
Author: TREASURER

1. INTRODUCTION

- 1.1 The purpose of this report is to advise the Joint Board of the forecast outturn for the financial year ending 31 March 2008.

2. BACKGROUND

- 2.1 The budget for the financial year 2007/08 is £2.571million. The projected outturn against the budget shows an overspend of £6K (see Appendix 1).
- 2.2 The main reason for the reported overspend relates to an overspend in Computer Charges partly offset by an reduction in Employee Costs.
- 2.3 The Additional budget required as a result of the new duties of The Electoral Administration Act is anticipated at this stage to be fully spent.

3. RECOMMENDATIONS

- 3.1 The Joint Board is asked to note the contents of this report.

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Treasurer

LIST OF BACKGROUND PAPERS

1. Various working papers associated with the production of the outturns.

Any person wishing to inspect the above background papers should contact the Treasurer, Muir Wilson, on Alloa (01259) 452033.