

CENTRAL SCOTLAND VALUATION JOINT BOARD

Budget 10/11

5503 3000

	Base Budget 2009/2010 £	Amendments to Base Budget £	Base Budget 2010/2011 £	Variations £	Inflation Provision £	Budget 2010/2011 £
<u>Employee Costs</u>						
Gross Salaries	1,597,300	49,100	1,646,400	(29,240)	24,700	1,641,860
Employer's Superannuation	309,020	(4,440)	304,580	(5,410)	4,570	303,740
Employer's National Insurance	123,800	3,330	127,130	(2,260)	1,910	126,780
Overtime						
Canvassers	10,000	0	10,000	0	0	10,000
Superannuation Annual Charges	17,630	(790)	16,840	0	420	17,260
Employee Training	6,500	0	6,500	(1,000)	0	5,500
Conf. Exp. & Subsistence	1,500	0	1,500	0	0	1,500
Other Employee Costs	3,000	0	3,000	(1,500)	0	1,500
	2,068,750	47,200	2,115,950	(39,410)	31,600	2,108,140
<u>Property Costs</u>						
Repairs & Maintenance	9,000	0	9,000	5,000	0	14,000
Heat & Light - Gas	1,700	0	1,700	0	0	1,700
Heat & Light - Electricity	12,540	0	12,540	0	0	12,540
Property Rental	136,000	0	136,000	0	0	136,000
Service Charge	11,460	0	11,460	0	0	11,460
Rates	62,830	0	62,830	0	0	62,830
Water Charges	6,000	200	6,200	0	0	6,200
Cleaning Materials	1,000	0	1,000	500	0	1,500
Cleaning Services	13,640	0	13,640	0	140	13,780
Insurance	2,250	150	2,400	0	120	2,520
	256,420	350	256,770	5,500	260	262,530
<u>Transport Costs</u>						
Staff Travelling Expenses	22,000	0	22,000	0	0	22,000
Car Allowances	14,430	0	14,430	0	0	14,430
	36,430	0	36,430	0	0	36,430

	Base Budget 2009/2010 £	Amendments to Base Budget £	Base Budget 2010/2011 £	Variations £	Inflation Provision £	Budget 2010/2011 £
<u>Supplies and Services</u>						
Furniture	500	0	500	0	0	500
Clothing	300	0	300	0	0	300
Bottled Water	1,200	0	1,200	0	0	1,200
Hospitality	1,000	0	1,000	1,000	0	2,000
	3,000	0	3,000	1,000	0	4,000
<u>Administration</u>						
Office Equipment Maintenance	5,000	0	5,000	0	0	5,000
Printing	9,000	0	9,000	0	0	9,000
Photocopying	3,000	0	3,000	3,000	0	6,000
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	12,570	0	12,570	0	630	13,200
Postages	87,500	0	87,500	0	0	87,500
Telecommunications	10,000	0	10,000	0	0	10,000
Legal Fees	6,000	0	6,000	0	0	6,000
Miscellaneous Supplies	500	0	500	0	0	500
	154,570	0	154,570	3,000	630	158,200
<u>Computer</u>						
Computer Hardware Purchase	2,000	0	2,000	0	0	2,000
Disaster recovery	24,130	0	24,130	730	0	24,860
Computer Hardware Maintenance	3,540	0	3,540	550	30	4,120
Computer Software Purchase	1,000	0	1,000	0	0	1,000
Computer Software Maintenance	56,930	0	56,930	1,890	580	59,400
Computer Peripherals	1,000	0	1,000	0	0	1,000
Computer Consumables	1,000	0	1,000	0	0	1,000
Computer Services	32,260	0	32,260	(4,130)	0	28,130
	121,860	0	87,600	(960)	610	121,510

	Base Budget 2009/2010 £	Amendments to Base Budget £	Base Budget 2010/2011 £	Variations £	Inflation Provision £	Budget 2010/2011 £
<u>Third Party Payments</u>						
Accounts Commission - Audit Fees	9,550	0	9,550	0	100	9,650
Payments to Contractors	5,000	0	5,000			5,000
Other local authorities	0	0	0	8,000		8,000
	14,550	0	14,550	8,000	100	22,650
<u>Support Services</u>						
Financial Services	27,580	0	27,580	0	410	27,990
HR Services	23,340	0	23,340	0	350	23,690
Clerking of the Board	9,480	0	9,480	0	140	9,620
	60,400	0	60,400	0	900	61,300
TOTAL EXPENDITURE	2,715,980	47,550	2,729,270	(22,870)	34,100	2,774,760
<u>Income</u>						
Other Income	(1,000)	0	(1,000)	0	0	(1,000)
Sales	(7,000)	0	(7,000)	4,000	0	(3,000)
	(8,000)	0	(8,000)	4,000	0	(4,000)
NET EXPENDITURE	2,707,980	47,550	2,721,270	(18,870)	34,100	2,770,760
				Increase in budget		2.32%
						62,780
				Indicative figure		2,789,930
						(19,170)