

CENTRAL SCOTLAND VALUATION JOINT BOARD

INDICATIVE REVENUE BUDGET 2011/12 AND 2012/13

	Draft Budget 2010/11 £	Adjustment £	Indicative Budget 2011/12 £	Adjustment £	Indicative Budget 2012/13 £
<u>Employee Costs</u>					
Gross Salaries	1,641,860	16,420	1,658,280	16,580	1,674,860
Employer's Superannuation	303,740	8,210	311,950	11,410	323,360
Employer's National Insurance	126,780	1,270	128,050	1,280	129,330
Canvassers	10,000	100	10,100	100	10,200
Superannuation Annual Charges	17,260	170	17,430	170	17,600
Employee Training	5,500	0	5,500	0	5,500
Conf. Exp.& Subsistence	1,500	0	1,500	0	1,500
Other Employee Costs	1,500	0	1,500	0	1,500
Employee Costs	2,108,140	26,170	2,134,310	29,540	2,163,850
<u>Property Costs</u>					
Repairs & Maintenance	14,000	140	14,140	140	14,280
Heat & Light - Gas	1,700	20	1,720	20	1,740
Heat & Light - Electricity	12,540	130	12,670	130	12,800
Property Rental	136,000	1,360	137,360	1,370	138,730
Service Charge	11,460	110	11,570	120	11,690
Rates	62,830	630	63,460	630	64,090
Water Charges	6,200	60	6,260	60	6,320
Cleaning Materials	1,500	20	1,520	20	1,540
Cleaning Services	13,780	140	13,920	140	14,060
Insurance	2,520	30	2,550	30	2,580
Property Costs	262,530	2,640	265,170	2,660	267,830
<u>Transport Costs</u>					
Staff Travelling Expenses	22,000	0	22,000	0	22,000
Car Allowances	14,430	140	14,570	150	14,720
Transport Costs	36,430	140	36,570	150	36,720
<u>Supplies and Services</u>					
Furniture	500	0	500	0	500
Clothing	300	0	300	0	300
Bottled Water	1,200	0	1,200	0	1,200
Hospitality	2,000	0	2,000	0	2,000
Supplies and Services	4,000	0	4,000	0	4,000
<u>Administration</u>					
Office Equipment Maintenance	5,000	0	5,000	0	5,000
Printing	9,000	0	9,000	0	9,000
Photocopying	6,000	0	6,000	0	6,000
Stationery	11,000	0	11,000	0	11,000
Publications	5,000	0	5,000	0	5,000
Insurance	13,200	130	13,330	130	13,460
Advertising	5,000	0	5,000	0	5,000
Postages	87,500	0	87,500	0	87,500
Telecommunications	10,000	0	10,000	0	10,000
Legal Fees	6,000	0	6,000	60	6,060
Miscellaneous Supplies	500	0	500	0	500
Administration	158,200	130	158,330	190	158,520

APPENDIX B

	Budget 2010/11 £	Adjustment £	Budget 2011/12 £	Adjustment £	Budget 2012/13 £
Computer					
Computer Hardware Purchase	2,000	0	2,000	0	2,000
Disaster recovery	24,860	250	25,110	0	25,110
Computer Hardware Maintenance	4120	40	4,160	0	4,160
Computer Software Purchase	1,000	0	1,000	0	1,000
Computer Software Maintenance	59400	590	59,990	600	60,590
Computer Peripherals	1000	0	1,000	0	1,000
Computer Consumables	1000	0	1,000	0	1,000
Computer Services	28,130	0	28,130	0	28,130
Computer Charges	121,510	880	122,390	600	122,990
Third Party Payments					
Accounts Commission - Audit Fees	9,650	100	9,750	100	9,850
Payments to contractors	5,000	0	5,000	0	5,000
Other Local Authorities	8,000	80	8,080	80	8,160
Third Party Payments	22,650	180	22,830	180	23,010
Support Services					
Financial Services	27,990	280	28,270	280	28,550
Personnel Services	23,690	240	23,930	240	24,170
Clerking of the Board	9,620	100	9,720	100	9,820
Support Services	61,300	620	61,920	620	62,540
TOTAL EXPENDITURE	2,774,760	30,760	2,805,520	33,940	2,839,460
Income					
Sales	(3,000)	0	(3,000)	0	(3,000)
Other Income	(1,000)	0	(1,000)	0	(1,000)
Income	(4,000)	0	(4,000)	0	(4,000)
NET EXPENDITURE	2,770,760	30,760	2,801,520	33,940	2,835,460
INDICATIVE REQUISITION TO CONSTITUENT LOCAL AUTHORITIES					
Authority					
		%		%	
Clackmannanshire	428,210		152,770		157,110
Falkirk	1,365,250		485,350		499,190
Stirling	977,300		344,230		354,190
	<u>2,770,760</u>	1.11	<u>2,801,520</u>	1.21	<u>2,835,460</u>