

CENTRAL SCOTLAND VALUATION JOINT BOARD

Budget 2011/2012

	Base Budget 2010/2011 £	Amendments to Base Budget £	Base Budget 2011/2012 £	Variations £	Inflation Provision £	Budget 2011/2012 £
<u>Employee Costs</u>						
Gross Salaries	1,641,860	(169,800)	1,472,060	68,240	0	1,540,300
Employer's Superannuation	303,740	(16,690)	287,050	13,310	0	300,360
Employer's National Insurance	126,780	(9,890)	116,890	5,420	0	122,310
Canvassers	10,000	0	10,000	0	0	10,000
Superannuation Annual Charges	17,260	(790)	16,470	0	510	16,980
Employee Training	5,500	0	5,500	0	0	5,500
Conf. Exp. & Subsistence	1,500	0	1,500	0	0	1,500
Other Employee Costs	1,500	0	1,500	0	0	1,500
	2,108,140	(197,170)	1,910,970	86,970	510	1,998,450
<u>Property Costs</u>						
Repairs & Maintenance	14,000	0	14,000	0	0	14,000
Heat & Light - Gas	1,700	500	2,200	0	220	2,420
Heat & Light - Electricity	12,540	0	12,540	0	1,250	13,790
Property Rental	136,000	80	136,080	0	0	136,080
Service Charge	11,460	0	11,460	0	0	11,460
Rates	62,830	(4,460)	58,370	0	1,700	60,070
Water Charges	6,200	270	6,470	0	0	6,470
Cleaning Materials	1,500	0	1,500	0	0	1,500
Cleaning Services	13,780	(300)	13,480	0	400	13,880
Insurance	2,520	0	2,520	0	0	2,520
	262,530	(3,910)	258,620	0	3,570	262,190
<u>Transport Costs</u>						
Staff Travelling Expenses	22,000	0	22,000	0	0	22,000
Car Allowances	14,430	(3,310)	11,120	0	0	11,120
	36,430	(3,310)	33,120	0	0	33,120

	Base Budget 2010/2011 £	Amendments to Base Budget £	Base Budget 2011/2012 £	Variations £	Inflation Provision £	Budget 2011/2012 £
<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	2,000	0	2,000	0	0	2,000
	4,000	0	4,000	0	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	6,000	0	6,000	0	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	13,200	0	13,200	0	0	13,200
Postages	87,500	0	87,500	0	2,190	89,690
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
	158,200	0	158,200	0	2,190	160,390
<u>Computer</u>						
Computer Hardware Purchase	2,000	0	2,000	5,000	0	7,000
Disaster recovery	24,860	0	24,860	0	0	24,860
Computer Hardware Maintenance	4,120	0	4,120	0	0	4,120
Computer Software Purchase	1,000	0	1,000	0	0	1,000
Computer Software Maintenance	59,400	0	59,400	0	600	60,000
Computer Peripherals	1,000	0	1,000	0	0	1,000
Computer Consumables	1,000	0	1,000	0	0	1,000
Computer Services	28,130	0	28,130	0	30	28,160
	121,510	0	91,380	5,000	630	127,140

	Base Budget 2010/2011 £	Amendments to Base Budget £	Base Budget 2011/2012 £	Variations £	Inflation Provision £	Budget 2011/2012 £
<u>Third Party Payments</u>						
Accounts Commission - Audit Fees	9,650	(1,370)	8,280	0	(270)	8,010
Payments to Contractors	5,000	(4,000)	1,000		0	1,000
Other local authorities	8,000	0	8,000	0	0	8,000
	22,650	(5,370)	17,280	0	(270)	17,010
<u>Support Services</u>						
Financial Services	27,990	0	27,990	0	0	27,990
HR Services	23,690	0	23,690	0	0	23,690
Legal Services	0	0	0	5,000	0	5,000
Clerking of the Board	9,620	0	9,620	0	0	9,620
	61,300	0	61,300	5,000	0	66,300
TOTAL EXPENDITURE	2,774,760	(209,760)	2,534,870	96,970	6,630	2,668,600
<u>Income</u>						
Other Income	(1,000)	0	(1,000)	0	0	(1,000)
Sales	(3,000)	0	(3,000)	0	0	(3,000)
	(4,000)	0	(4,000)	0	0	(4,000)
NET EXPENDITURE	2,770,760	(209,760)	2,530,870	96,970	6,630	2,664,600
				Decrease in budget		-3.83%
						(106,160)