

## CENTRAL SCOTLAND VALUATION JOINT BOARD

## INDICATIVE REVENUE BUDGET 2012/13 AND 2013/14

	Draft Budget 2011/12 £	Adjustment £	Indicative Budget 2012/13 £	Adjustment £	Indicative Budget 2013/14 £
<b><u>Employee Costs</u></b>					
Gross Salaries	1,540,300	(100,000)	1,440,300	(50,000)	1,390,300
Employer's Superannuation	300,360	7,700	308,060	(12,800)	295,260
Employer's National Insurance	122,310	1,220	123,530	1,240	124,770
Canvassers	10,000	0	10,000	0	10,000
Superannuation Annual Charges	16,980	510	17,490	520	18,010
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
<b>Employee Costs</b>	<b>1,998,450</b>	<b>(90,570)</b>	<b>1,907,880</b>	<b>(61,040)</b>	<b>1,846,840</b>
<b><u>Property Costs</u></b>					
Repairs & Maintenance	14,000	0	14,000	(350)	13,650
Heat & Light - Gas	2,420	0	2,420	(60)	2,360
Heat & Light - Electricity	13,790	0	13,790	(340)	13,450
Property Rental	136,080	0	136,080	(3,400)	132,680
Service Charge	11,460	0	11,460	(290)	11,170
Rates	60,070	0	60,070	(1,500)	58,570
Water Charges	6,470	0	6,470	(160)	6,310
Cleaning Materials	1,500	0	1,500	(40)	1,460
Cleaning Services	13,880	0	13,880	(350)	13,530
Insurance	2,520	0	2,520	(60)	2,460
<b>Property Costs</b>	<b>262,190</b>	<b>0</b>	<b>262,190</b>	<b>(6,550)</b>	<b>255,640</b>
<b><u>Transport Costs</u></b>					
Staff Travelling Expenses	22,000	0	22,000	0	22,000
Car Allowances	11,120	0	11,120	110	11,230
<b>Transport Costs</b>	<b>33,120</b>	<b>0</b>	<b>33,120</b>	<b>110</b>	<b>33,230</b>
<b><u>Supplies and Services</u></b>					
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
<b>Supplies and Services</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b><u>Administration</u></b>					
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	0	13,200	130	13,330
Advertising	5,000	0	5,000	0	5,000
Postages	89,690	0	89,690	0	89,690
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
<b>Administration</b>	<b>160,390</b>	<b>0</b>	<b>160,390</b>	<b>190</b>	<b>160,580</b>

APPENDIX B

	Budget 2011/12 £	Adjustment £	Budget 2012/13 £	Adjustment £	Budget 2013/14 £
<b>Computer</b>					
Computer Hardware Purchase	7,000	0	7,000	0	7,000
Disaster recovery	24,860	0	24,860	0	24,860
Computer Hardware Maintenance	4120	0	4,120	0	4,120
Computer Software Purchase	1,000	0	1,000	0	1,000
Computer Software Maintenance	60000	(25,000)	35,000	0	35,000
Computer Peripherals	1000	0	1,000	0	1,000
Computer Consumables	1000	0	1,000	0	1,000
Computer Services	28,160	0	28,160	0	28,160
<b>Computer Charges</b>	<b>127,140</b>	<b>(25,000)</b>	<b>102,140</b>	<b>0</b>	<b>102,140</b>
<b>Third Party Payments</b>					
Accounts Commission - Audit Fees	8,010	0	8,010	80	8,090
Payments to contractors	1,000	0	1,000	0	1,000
Other Local Authorities	8,000	0	8,000	80	8,080
<b>Third Party Payments</b>	<b>17,010</b>	<b>0</b>	<b>17,010</b>	<b>160</b>	<b>17,170</b>
<b>Support Services</b>					
Financial Services	27,990	0	27,990	280	28,270
Personnel Services	23,690	0	23,690	240	23,930
Legal Services	5,000	50	5,050	50	5,100
Clerking of the Board	9,620	0	9,620	100	9,720
<b>Support Services</b>	<b>66,300</b>	<b>50</b>	<b>66,350</b>	<b>670</b>	<b>67,020</b>
<b>TOTAL EXPENDITURE</b>	<b>2,668,600</b>	<b>(115,520)</b>	<b>2,553,080</b>	<b>(66,460)</b>	<b>2,486,620</b>
<b>Income</b>					
Sales	(3,000)	0	(3,000)	0	(3,000)
Other Income	(1,000)	0	(1,000)	0	(1,000)
<b>Income</b>	<b>(4,000)</b>	<b>0</b>	<b>(4,000)</b>	<b>0</b>	<b>(4,000)</b>
<b>NET EXPENDITURE</b>	<b>2,664,600</b>	<b>(115,520)</b>	<b>2,549,080</b>	<b>(66,460)</b>	<b>2,482,620</b>
INDICATIVE REQUISITION TO CONSTITUENT LOCAL AUTHORITIES					
Authority					
		%		%	
Clackmannanshire	411,860		432,950		438,170
Falkirk	1,313,020		1,380,380		1,397,080
Stirling	939,720		988,190		1,000,210
	<u>2,664,600</u>	-4.34	<u>2,549,080</u>	-2.61	<u>2,482,620</u>