APPENDIX A

CENTRAL SCOTLAND VALUATION JOINT BOARD

Budget 2013/2014

	Base Budget 2012/2013 £	Amendments to Base Budget £	Base Budget 2012/2013 £	Variation £	Inflation Provision £	Base Budget 2013/14 £
Employee Costs						
Gross Salaries	1,388,980	0	1,388,980	(4,880)	14,070	1,398,170
Employer's Superannuation	255,490	0	255,490	(7,880)	9,180	256,790
Employer's National Insurance	117,430	0	117,430	(8,860)	1,090	109,660
Management of vacancies	0	0	0	(4,410)	0	(4,410)
Overtime	5,000	0	5,000	(4,000)	0	1,000
Canvassers	10,000	0	10,000	0	0	10,000
Superannuation Annual Charges	32,140	0	32,140	0	0	32,140
Staff Advertising	500	0	500	0	0	500
Employee Training	8,000	0	8,000	10,000	0	18,000
Conf. Exp.& Subsistance	2,000	0	2,000	0	0	2,000
Other Employee Costs	2,000	0	2,000	0	0	2,000
	1,821,540	**0**	**1,821,540**	**(20,030)**	**24,340**	**1,825,850**
Property Costs						
Repairs & Maintenance	14,000	0	14,000	0	0	14,000
Heat & Light - Gas	3,870	0	3,870	(270)	270	3,870
Heat & Light - Electricity	15,250	0	15,250	(5,650)	1,020	10,620
Property Rental	136,080	0	136,080	(11,080)		125,000
Service Charge	12,030	0	12,030	80	420	12,530
Rates	63,190	0	63,190	930	2,240	66,360
Water Charges	6,830	0	6,830	220	390	7,440
Furnishings	500	(500)	0	0	0	0
Cleaning Materials	1,500	0	1,500	0	0	1,500
Cleaning Services	14,300	0	14,300	0	140	14,440
Insurance	2,600		2,600	0	80	2,680
	270,150	**(500)**	**269,650**	**(15,770)**	**4,560**	**258,440**
Transport Costs						
Staff Travelling Expenses	23,850		23,850			23,850
Car Allowances	5,550	0	5,550	(1,850)		3,700
	29,400	**0**	**29,400**	**(1,850)**	**0**	**27,550**

	Base Budget 2012/2013 £	Amendments to Base Budget £	Base Budget 2012/2013 £	Variation £	Inflation Provision £	Base Budget 2013/14 £
Supplies and Services						
Maintanance						
Furniture	0	500	500	0	0	500
Removal Charges	0	0	0	0	0	0
Equipment Maintanance	0	0	0	1,000	0	1,000
Equipment Insurance	0	0	0	500	0	500
Clothing	300	0	300	0	0	300
Bottled Water	1,200	0	1,200	0	0	1200
Hospitality	2,000	0	2,000	0	0	2,000
	3,500	**500**	**4,000**	**1,500**	**0**	**5,500**
Administration						
Office Equipment Rental	0	0	0	5,000	0	5,000
Office Equipment Maintenance	3,000	0	3,000	4,000	0	7,000
Printing	11,000	0	11,000	0	0	11,000
Photocopying	6,000	0	6,000	(2,500)	0	3,500
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	13,600	0	13,600	0	0	13,600
Postages	112,110	(13,000)	99,110	0	0	99,110
Telecommunications	12,000	0	12,000	(3,000)	0	9,000
Legal Fees	12,000	0	12,000	0	0	12,000
Miscellaneous Supplies	500	0	500	0	0	500
	191,210	**(13,000)**	**178,210**	**3,500**	**0**	**181,710**
Computer						
Computer Hardware Purchase	12,000	0	12,000	10,000	0	22,000
Disaster recovery	25,440	0	25,440	(2,300)	0	23,140
Computer Hardware Maintenance	9,040	0	9,040	(2,220)	0	6,820
Computer Software Purchase	1,000	0	1,000	500	0	1,500
Computer Software Maintenance	70,990	(6,700)	64,290	(2,270)	0	62,020
Computer Peripherals/Consumables	1,000	0	1,000	0	0	1,000
Computer Consumables	1,000	0	1,000	(1,000)	0	0
Computer Services	29,380	19,700	49,080	130	0	49,210
	149,850	**13,000**	**162,850**	**2,840**	**0**	**165,690**

	Base Budget 2012/2013 £	Amendments to Base Budget £	Base Budget 2012/2013 £	Variation £	Inflation Provision £	Base Budget 2013/14 £
Third Party Payments						
Accounts Commission - Audit Fees	7,570	0	7,570	680	0	8,250
Payments to Contractors	1,000	0	1,000	0	0	1,000
Other local authorities	8,000	0	8,000	0	0	8,000
	16,570	**0**	**16,570**	**680**	**0**	**17,250**
Support Services						
Financial Services	27,330	0	27,330	2,150	0	29,480
HR Services	19,230	0	19,230	2,270	0	21,500
Legal Services	13,540	0	13,540	800	0	14,340
Clerking of the Board	9,620	0	9,620	(3,700)	0	5,920
	69,720	**0**	**69,720**	**1,520**	**0**	**71,240**
TOTAL EXPENDITURE	**2,551,940**	**0**	**2,551,940**	**(27,610)**	**28,900**	**2,553,230**
Income						
Other Income	(3,000)	0	(3,000)	0	0	(3,000)
Sales	(1,000)	0	(1,000)	0	0	(1,000)
	(4,000)	**0**	**(4,000)**	**0**	**0**	**(4,000)**
NET EXPENDITURE	**2,547,940**	**0**	**2,547,940**	**(27,610)**	**28,900**	**2,549,230**
						1,290
						0.05 %

APPENDIX A

CENTRAL SCOTLAND VALUATION JOINT BOARD - REVENUE BUDGET 2013/2014

	£	£
2012/2013 REVENUE BUDGET		**2,547,940**
AMENDMENTS TO BASE BUDGET		
Employee Costs		
Restructuring (final stages)	(21,620)	
Overtime	(4,000)	
Management of Vacancies	(4,410)	
Additional training (New staff)	10,000	
Other conference and employee costs	0	
Increase to Superannuation annual charges following VS exercis	0	(20,030)
Property costs		
Utility charges adjustment in line with outturn	(4,690)	
Property Review	(11,080)	(15,770)
Transport		
Reduction in car allowances per single status review	(1,850)	(1,850)
Supplies and Services & Administration		
Equipment Maintenance	1,000	
Equipment Insurance	500	
Office Equipment Rental	5,000	
Office Equipment Maintenance	4,000	
Photocopying	(2,500)	
Telecommunciations	(3,000)	5,000
IT Costs		
Renewal of Servers	10000	
Review of IT provision	-7160	2,840
Third Party Payments		
Audit Fees	680	680
Support Services		
Updated reallocation of Central Support Recharges	5,220	
Clerking of the Board	(3,700)	1,520
Total Base Budget Amendments		**(27,610)**
2013/2014 BASE BUDGET		**2,520,330**
Inflation Provision	28,896	**28,900**
2013/2014 OUTTURN BUDGET		**2,549,230**

BUDGET ANALYSIS		
2013/2014 Budget Increase over 2012/2013	Value	1,290
	Percentage	0.05%

18/01/2013

CENTRAL SCOTLAND VALUATION JOINT BOARD

INDICATIVE REVENUE BUDGET 2013/14 AND 2014/15

	Draft Budget 2013/14	Adjustment		Indicative Budget 2014/15	Adjustment		Indicative Budget 2015/16
	£	£		£	£		£
Employee Costs							
Gross Salaries	1,398,170	20,040		1,418,210	12,990		1,431,200
Employer's Superannuation	256,790	10,030		266,820	8,990		275,810
Employer's National Insurance	109,660	4,670		114,330	2,130		116,460
management of vacancies	(4,410)	(90)		(4,500)	(60)		(4,560)
Overtime	1,000	4,000		5,000	0		5,000
Canvassers	10,000	0		10,000	0		10,000
Superannuation Annual Charges	32,140	1,610		33,750	1,690		35,440
Staff Advertising	500	0		500	0		500
Employee Training	18,000	(2,000)		16,000	(2,000)		14,000
Conf. Exp.& Subsistance	2,000	500		2,500	500		3,000
Other Employee Costs	2,000	0		2,000	0		2,000
Employee Costs	**1,825,850**	**38,760**		**1,864,610**	**24,240**		**1,888,850**
Property Costs							
Repairs & Maintenance	14,000	0		14,000	0		14,000
Heat & Light - Gas	3,870	290		4,160	320		4,480
Heat & Light - Electricity	10,620	1,130		11,750	1,250		13,000
Property Rental	125,000	(25,000)		100,000	0		100,000
Service Charge	12,530	500		13,030	500		13,530
Rates	66,360	2,320		68,680	2,400		71,080
Water Charges	7,440	420		7,860	440		8,300
Furnishings	0	0		0	0		0
Cleaning Materials	1,500	0		1,500	0		1,500
Cleaning Services	14,440	140		14,580	150		14,730
Insurance	2,680	0		2,680	0		2,680
Property Costs	**258,440**	**(20,200)**		**238,240**	**5,060**		**243,300**
Transport Costs							
Staff Travelling Expenses	23,850	0		23,850	0		23,850
Car Allowances	3,700	(3,700)		0	0		0
Transport Costs	**27,550**	**(3,700)**		**23,850**	**0**		**23,850**
Supplies and Services							
Maintenance	0	0		0	0		0
Furniture	500	0		500	0		500
Removal Charges	0	0		0	0		0
Equipment Maintanance	1,000	0		1,000	0		1,000
Equipment Insurance	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	**5,500**	**0**		**5,500**	**0**		**5,500**
Administration							
Office Equipment Rental	5,000	0		5,000	0		5,000
Office Equipment Maintenance	7,000	0		7,000	0		7,000
Printing	11,000	0		11,000	0		11,000
Photocopying	3,500	0		3,500	0		3,500
Stationery	11,000	0		11,000	0		11,000
Publications	5,000	0		5,000	0		5,000
Insurance	13,600	0		13,600	0		13,600
Advertising	5,000	0		5,000	0		5,000
Postages	99,110	0		99,110	0		99,110
Telecommunications	9,000	0		9,000	0		9,000
Legal Fees	12,000	0		12,000	0		12,000
Miscellaneous Supplies	500	0		500	0		500
Administration	**181,710**	**0**	**0**	**181,710**	**0**	**0**	**181,710**
Computer							
Computer Hardware Purchase	22,000	0		22,000	(10,000)		12,000
Disaster recovery	23,140	0		23,140	580		23,720
Computer Hardware Maintenanc	6820	(2,300)		4,520	110		4,630
Computer Software Purchase	1,500	0		1,500	0		1,500
Computer Software Maintenance	62,020	(26,910)		35,110	880		35,990
Computer Peripherals	1000	0		1,000	0		1,000
Computer Consumables	0	0		0	0		0
Computer Services	49,210	0		49,210	1,230		50,440
Computer Charges	**165,690**	**(29,210)**		**136,480**	**(7,200)**		**129,280**
Third Party Payments							
Accounts Commission - Audit Fees	8,250	0		8,250	0		8,250
Payments to contractors	1,000	0		1,000	0		1,000
Other Local Authorities	8,000	0		8,000	0		8,000
Third Party Payments	**17,250**	**0**		**17,250**	**0**		**17,250**
Support Services							
Financial Services	29,480	290		29,770	300		30,070
Personnel Services	21,500	220		21,720	220		21,940
Legal Services	14,340	140		14,480	140		14,620
Clerking of the Board	5,920	0		5,920	0		5,920
Support Services	**71,240**	**650**		**71,890**	**660**		**72,550**
TOTAL EXPENDITURE	**2,553,230**	**(13,700)**		**2,539,530**	**22,760**		**2,562,290**
Income							
Sales	(1,000)	0		(1,000)	0		(1,000)
Other Income	(3,000)	0		(3,000)	0		(3,000)
Income	**(4,000)**	**0**		**(4,000)**	**0**		**(4,000)**
NET EXPENDITURE	**2,549,230**	**(13,700)**		**2,535,530**	**22,760**		**2,558,290**

INDICATIVE REQUISITION TO CONSTITUENT LOCAL AUTHORITIES

Authority		%		%	
Clackmannanshire	394,090		391,980		395,490
Falkirk	1,256,260		1,249,510		1,260,710
Stirling	898,880		894,030		902,090
	2,549,230	-0.54	2,535,530	0.90	2,558,290