

RENFREWSHIRE VALUATION JOINT BOARD**REVENUE ESTIMATES 2019/20 to 2021/22****OVERVIEW**

	Approved Total 2018/19	Proposed Core 2019/20	Proposed IER 2019/20	Proposed Total 2019/20	Indicative Total 2020/21	Indicative Total 2021/22
	£	£	£	£	£	£
Expenditure						
Employee costs	1,762,200	1,686,620	51,680	1,738,300	1,813,000	1,874,300
Property costs	237,900	164,800	-	164,800	164,800	164,800
Supplies and Services	91,900	176,900	-	176,900	176,900	176,900
Contractors	25,000	25,000	-	25,000	25,000	25,000
Administration costs	259,300	262,800	29,800	292,600	262,800	262,800
Payments to Other Bodies	19,700	20,000	-	20,000	20,000	20,000
Required Savings		(29,600)		(29,600)	(87,000)	(77,200)
Total Expenditure	2,396,000	2,306,520	81,480	2,388,000	2,375,500	2,446,600
Income						
Sales, fees and charges	5,000	5,000	-	5,000	5,000	5,000
Temporary interest	1,000	1,000	-	1,000	1,000	1,000
Lease Income	10,000	-	-	-	-	-
Income from IER scheme	90,600	-	81,500	81,500	-	-
Total Income	106,600	6,000	81,500	87,500	6,000	6,000
Net Expenditure	2,289,400	2,300,500	-	2,300,500	2,369,500	2,440,600
Funded by						
Requisitions	2,222,700	2,300,500	-	2,300,500	2,369,520	2,440,600
Transfer from /(to) Balances	66,700					
	2,289,400	2,300,500	-	2,300,500	2,369,520	2,440,600
Balance	-	-	-	-	-	-
Application of Balances						
Surplus brought forward	186,000	119,300	-	119,300	119,300	119,300
Application of balances	(66,700)					
Projected Overspend	0	-	-	-	-	-
Surplus carried forward	119,300	119,300	-	119,300	119,300	119,300
% of Net Expenditure	5%	5%		5%	5%	5%
	Total 2018/19	Core 2019/20	IER 2019/20	Total 2019/20 £	Total 2020/21	Total 2021/22
Requisition Analysis						
East Renfrewshire	457,900	473,930	-	473,930	488,150	502,790
Inverclyde	513,400	531,370	-	531,370	547,310	563,730
Renfrewshire	1,251,400	1,295,200	-	1,295,200	1,334,060	1,374,080
	2,222,700	2,300,500	-	2,300,500	2,369,520	2,440,600