

REGULATORY SERVICES BUDGET 2015/2016 - 2017/2018

Appendix 1

Account description	Budget 2015 / 2016 £000's	Budget 2016 / 2017 £000's	Budget 2017 / 2018
Employees	3,413	3,418	3,423
Premises	68	68	68
Transport	157	157	157
Supplies & Service	492	480	480
Contractors	296	296	296
TOTAL NET SPEND	4,426	4,419	4,424
Savings to be identified to keep council targets for 2014/15 & 2015/16			
Pension Forward Funding	-66	-66	-66
Pension Deficit Funding	-119	-124	-129
Savings for partner councils		-160	-754
Sub-Total - Savings to be identified	-185	-350	-949
PROPOSED BUDGET	4,241	4,069	3,475
Savings for Partner Councils			
Bromsgrove	0	-50	
Malvern	0	-27	
Redditch	0	-50	
Worcs City	-30	-30	
Wychavon	0	-50	
Wyre Forest	-38	-37	
County	-92	-350	
Sub-Total - Savings for Partner Councils	-160	-594	0
BUDGET ASSUMING ALL SAVINGS DELIVERED	4,081	3,475	3,475