

REGULATORY SERVICES DRAFT BUDGET 2017-18 - 2019-20

Appendix 1

Account description	Budget 2017 / 2018 £000's	Budget 2018 / 2019 £000's	Budget 2019 / 2020 £000's
Employees			
Monthly salaries	2,503	2,546	2,583
Training for professional qualifications	2	2	2
Medical fees (employees')	2	2	2
Employers' liability insurance	16	16	16
Employees' professional subscriptions	3	3	3
Sub-Total - Employees	2,525	2,568	2,605
Premises			
Rents	52	52	52
Room hire	2	2	2
Trade Waste	0	0	0
Sub-Total - Premises	54	54	54
Transport			
Vehicle repairs/maint'ce	3	3	3
Diesel fuel	8	8	8
Licences	1	1	1
Contract hire of vehicles	4	4	4
Vehicle insurances	3	3	3
Van Lease	9	9	9
Fares & Car Parking	5	5	5
Car allowances	82	82	82
Sub-Total - Transport	115	115	115
Supplies & Service			
Equipment - purchase/maintenance/rental	19	19	19
Materials	9	9	9
Clothing and uniforms	2	2	2
Laundry	1	1	1
Training fees	23	23	23
General insurances	30	30	30
Printing and stationery	18	18	18
Books and publications	2	2	2
Postage/packaging	11	11	11
ICT	40	40	40
Telephones	23	23	23
Taxi Tests	30	30	30
CRB Checks (taxi)	25	25	25
Support service recharges	100	100	100
Support service recharges - ICT	44	44	44
Sub-Total - Supplies & Service	376	376	376

Account description	Budget 2017 / 2018 £000's	Budget 2018 / 2019 £000's	Budget 2019 / 2020 £000's
Contractors			
Consultants / Contractors' fees/charges/SLA's	223	223	223
Advertising (general)	4	4	4
Grants and subscriptions	11	11	11
Marketing/promotion/publicity	2	2	2
Sub-Total - Contractors	239	239	239
Income			
Target additional income to be achieved	-68	-68	-68
Estimated income from Grants / Nuisance Work / Food Training / Contaminated Land / Stray Dogs / Sewer Baiting	-198	-198	-198
Sub-Total - Income	-266	-266	-266
Savings to be found			
Due to increase in forward funding pension rate	-18	-18	-19
Due to unavoidable salary pressures	0	-43	-79
Sub-Total - Savings to be found	-18	-61	-98
DISTRICT PARTNERSHIP BUDGETS	3,025	3,025	3,025

	Budget 2017 / 2018 £000's	Budget 2018 / 2019 £000's	Budget 2019 / 2020 £000's
Bromsgrove	439	439	439
Redditch	529	529	529
Wyre Forest	463	463	463
Wychavon	701	701	701
Malvern	386	386	386
Worcs City	507	507	507
Total	3,025	3,025	3,025