

REGULATORY SERVICES BUDGET 2018-19 - 2020-21

Appendix 1

Account description	Budget 2018 / 2019 £000's	Budget 2019 / 2020 £000's	Budget 2020 / 2021 £000's
Employees			
Monthly salaries	2,575	2,643	2,710
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	2,597	2,665	2,732
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, uniforms & laundry	2	2	2
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	21	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	373	375	375
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			
Grants / Primary Authority / Food Training / Contaminated Land / Stray Dogs / Ad Hoc	-327	-327	-327
Sub-Total - Income	-327	-327	-327
Savings			
Income to be found due to unavoidable salary pressures	-26	-95	-163
Sub-Total - Income	-26	-95	-163
DISTRICT PARTNERSHIP BUDGET	3,025	3,025	3,025
	Budget 2018 / 2019 £000's		
Bromsgrove	439		
Redditch	529		
Wyre Forest	463		
Wychavon	701		
Malvern	386		
Worcs City	507		
Total	3,025		