

Account description	Budget	Budget	Budget
	2019 / 2020	2020 / 2021	2021 / 2022
	£000's	£000's	£000's
Employees			
Monthly salaries	2,695	2,709	2,732
Training for professional qualifications	2	2	2
Medical fees (employees')	2	2	2
Employers' liability insurance	40	40	40
Employees' professional subscriptions	3	3	3
Sub-Total - Employees	2,741	2,755	2,778
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	5	5	5
Van Lease	9	9	9
Fares & Car Parking	5	5	5
Car allowances	75	75	75
Sub-Total - Transport	110	110	110
Supplies & Service			
Equipment - purchase/maintenance/rental	23	23	23
Materials	9	9	9
Clothing, uniforms & laundry	2	2	2
Training fees	23	23	23
General insurances	5	5	5
Printing and stationery	18	18	18
Books and publications	2	2	2
Postage/packaging	11	11	11
ICT	40	40	40
Telephones	21	21	21
Taxi Tests	22	22	22
CRB Checks (taxi)	26	26	26
Support service recharges	100	100	100
Support service recharges - ICT	44	44	44
Sub-Total - Supplies & Service	345	345	345

	Budget 2019 / 2020 £000's	Budget 2020 / 2021 £000's	Budget 2021 / 2022 £000's
Contractors			
Consultants / Contractors' fees/charges/SLA's	239	239	239
Advertising (general)	5	5	5
Grants and subscriptions	11	11	11
Marketing/promotion/publicity	2	2	2
Sub-Total - Contractors	257	257	257
Income			
Grants / Primary Authority / Food Training / Contaminated Land / Stray Dogs / Ad Hoc	-410	-410	-410
Sub-Total - Income	-410	-410	-410
Income			
From partners for Technical Officers	-79	-52	-36
Sub-Total - Income	-79	-52	-36
Additional Income			
Income to be found due to unavoidable salary pressures		-41	-80
Sub-Total - Income	0	-41	-80
DISTRICT PARTNERSHIP BUDGET	3,017	3,017	3,017

19-20 Partner Percentages

Bromsgrove	14.55%
Redditch	17.53%
Wyre Forest	15.35%
Wychavon	23.24%
Malvern	12.79%
Worcs City	16.54%
Total	100.00%

	Budget	Contribution Technical Officers	Partner Contribution
	2019 / 2020	2019 / 2020	2019 / 2020
	£000's	£000's	£000's
Budget 2019 / 20			
Bromsgrove	439	10	449
Redditch	529	7	536
Wyre Forest	463	10	473
Wychavon	701	16	717
Malvern	386	14	400
Worcs City	499	23	522
Total	3,017	80	3,097

	Budget	Contribution Technical Officers	Partner Contribution	Income Salary Pressure	Total Partner Contribution
	2020 / 2021	2020 / 2021	2020 / 2021	2020 / 2021	2020 / 2021
	£000's	£000's	£000's	£000's	£000's
Budget 2020 / 21					
Bromsgrove	439	7	446	6	452
Redditch	529	3	532	7	539
Wyre Forest	463	6	469	6	475
Wychavon	701	11	712	10	722
Malvern	386	11	397	5	402
Worcs City	499	14	513	7	520
Total	3,017	52	3,069	41	3,110

	Budget	Contribution Technical Officers	Partner Contribution	Income Salary Pressure	Total Partner Contribution
	2021 / 2022	2021 / 2022	2021 / 2022	2021 / 2022	2021 / 2022
	£000's	£000's	£000's	£000's	£000's
Budget 2021 / 22					
Bromsgrove	439	6	445	12	457
Redditch	529	2	531	14	545
Wyre Forest	463	5	468	12	480
Wychavon	701	9	710	19	729
Malvern	386	10	396	10	406
Worcs City	499	4	503	13	516
Total	3,017	36	3,053	80	3,133