

Worcestershire Regulatory Services Budgeted Income 2020/21

Append 3

Grant Income

Severn Trent - Sewer Baiting

£

12,600

12,600

Other Income

Employee - Primary Authority - Rchg All Ptnrs

6,830

Employee - Additional Gull Work - Rchg Worcs City only

30,000

Employee - Animal Activity - Rchg All Ptnrs

33,270

Stray Dog Income

52,000

County - Mgmt / Admin / Legal etc

57,000

Education Case Work

6,000

Intelligence Services

2,000

Animal Re-Rating / Transcription Work

2,500

Contaminated Land Work / Planning Support work

62,000

Primary Authority work

63,436

Vet Fee Inspection Costs Recovered

12,000

Training

12,000

Health Certificates / Food Hygiene Re-Rating

15,000

Licensing - Pre-App Advice

7,000

Business - Pre-Opening Advice

6,000

Income to be determined - Due to loss of PF22 Dog Contract

60,000

Unavoidable Salary Pressures

90,105

517,141

Total Income

529,741