

Worcestershire Regulatory Services Income 2020/21

Appendix 2

Income from Partners	April to Sept 20
	£
Budget	1,605,105
Bereavement / Public Burials	18,835
Pest Control Overspend - Wychavon & Redditch	8,060
Employee for Animal Activity - Apr - ~Sept 20	17,168
Employee for Income Generation - Apr - ~Sept 20	1,943
Employee for Additional Gull Work - Apr - Sept 20 - Worcs City	21,672
Health & Safety Investigation - Malvern Hills	2,760
	<u>1,675,543</u>
Grant Income	
Severn Trent - Sewer Baiting	7,038
	<u>7,038</u>
Other Income	
Stray Dog Income	10,518
Worcester County - Mgmt, Legal & Admin Support	26,600
Planning Support Work	14,731
Contaminated Land Work	18,690
PPC Work	7,982
MOD Contract	20,000
Primary Authority work	863
Screening / Compliance Review / Nox Tubes	869
Training / Risk Assessments of Water Supplies / Burials etc	3,303
Pest Control	3,544
Vet Fee Inspection Costs Recovered	14,948
Licensing - Training / Taxi Admin	410
Food Training Courses / Certificates / Food Hygiene Rating / Pre-Opening	2,405
	<u>124,863</u>
Total Income Apr - Sept 20	<u>1,807,444</u>
2020/21 Base Budget from Partners	-1,605,105
Total Income Excluding Budget	202,339