

Account description	Revised Budget	Budget	Budget	Budget
	2020 / 2021	2021 / 2022	2022 / 2023	2023 / 2024
	£000's	£000's	£000's	£000's
Employees				
Monthly salaries	2,848	2,935	3,012	3,090
Training for professional qualifications	0	0	0	0
Medical fees (employees')	2	2	2	2
Employers' liability insurance	25	25	25	25
Employees' professional subscriptions	2	2	2	2
Sub-Total - Employees	2,877	2,964	3,041	3,119
Premises				
Rents	52	52	52	52
Room hire	2	2	2	2
Trade Waste	1	1	1	1
Sub-Total - Premises	55	55	55	55
Transport				
Vehicle repairs/maint'ce	3	3	3	3
Diesel fuel	8	8	8	8
Licences	1	1	1	1
Contract hire of vehicles	4	4	4	4
Vehicle insurances	5	5	5	5
Van Lease	9	9	9	9
Fares & Car Parking	5	5	5	5
Car allowances	70	70	70	70
Sub-Total - Transport	105	105	105	105
Supplies & Service				
Equipment - purchase/maintenance/rental	22	22	22	22
Materials	9	9	9	9
Clothing, uniforms & laundry	2	2	2	2
Training fees	23	23	23	23
General insurances	19	19	19	19
Printing and stationery	17	17	17	17
Books and publications	2	2	2	2
Postage/packaging	11	11	11	11
ICT	40	40	40	40
Telephones	21	21	21	21
Taxi Tests	22	22	22	22
CRB Checks (taxi)	26	26	26	26
Support service recharges	100	100	100	100
Support service recharges - ICT	44	44	44	44
Sub-Total - Supplies & Service	356	356	356	356

	Budget 2020 / 2021 £000's	Budget 2021 / 2022 £000's	Budget 2022 / 2023 £000's	Budget 2023 / 2024 £000's
Contractors				
Consultants / Contractors' fees/charges/SLA's	227	229	229	229
Advertising (general)	5	5	5	5
Grants and subscriptions	13	13	13	13
Sub-Total - Contractors	245	247	247	247
Income				
Grants / Primary Authority / Food Training / Contaminated Land / Stray Dogs / Ad Hoc	-370	-372	-372	-372
Funding approved for unavoidable Salary Pressures				
Sub-Total - Income	-370	-372	-372	-372
Income				
Funding from partners for Technical Officers	-70	-97	-100	-104
Sub-Total - Income	-70	-97	-100	-104
Additional Income				
Income to be found due to unavoidable salary pressures		-60	-134	-208
Sub-Total - Income	0	-60	-134	-208
DISTRICT PARTNERSHIP BUDGET	3,197	3,197	3,197	3,197
21-22 Partner Percentages				
Bromsgrove District Council	14.59%			
Malvern Hills District Council	12.82%			
Redditch Borough Council	17.57%			
Worcester City Council	16.58%			
Wychavon District Council	23.29%			
Wyre Forest District Council	15.15%			
Total	100.00%			

	Budget	Contribution Technical Officers	Partner Contribution	Unavoidable Salary Pressures	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 District Council	466	11	477	9	486
Malvern Hills District Council	410	14	424	8	432
Redditch Borough Council	562	8	570	10	580
Worcester City Council	530	39	569	10	579
Wychavon District Council	745	16	761	14	775
Wyre Forest District Council	484	10	494	9	503
Total	3,197	98	3,295	60	3,355

	Budget	Contribution Technical Officers	Partner Contribution	Unavoidable Salary Pressures	Total Partner Contribution
	2022 / 2023	2022 / 2023	2022 / 2023	2022 / 2023	2022 / 2023
	£000's	£000's	£000's	£000's	£000's
Budget 2022 / 23					
Bromsgrove District Council	466	12	478	20	498
Malvern Hills District Council	410	14	424	18	442
Redditch Borough Council	562	8	570	23	593
Worcester City Council	530	39	569	22	591
Wychavon District Council	745	18	763	31	794
Wyre Forest District Council	484	10	494	20	514
Total	3,197	101	3,298	134	3,432

	Budget	Contribution Technical Officers	Partner Contribution	Unavoidable Salary Pressures	Total Partner Contribution
	2023 / 2024	2023 / 2024	2023 / 2024	2023 / 2024	2023 / 2024
	£000's	£000's	£000's	£000's	£000's
Budget 2023 / 24					
Bromsgrove District Council	466	12	478	31	509
Malvern Hills District Council	410	15	425	28	453
Redditch Borough Council	562	8	570	36	606
Worcester City Council	530	40	570	34	604
Wychavon District Council	745	18	763	48	811
Wyre Forest District Council	484	10	494	31	525
Total	3,197	103	3,300	208	3,508