

Worcestershire Regulatory Services Budgeted Income 2022/23

Appendix 3

Grant Income

Severn Trent - Sewer Baiting

£
14,000

14,000

Partner Funded Income

Employee - Income Generation

32,983

Employee - Additional Gull Work - Worcs City only

70,000

Employee - Animal Activity

37,521

Pest Control Service - Malvern Hills only

7,500

Increase in Rent

7,000

Increase in ICT Hosting

15,500

Increase in Support Hosting

10,000

Unavoidable Salary Pressures

80,576

Total Partner Funded income

261,080

Other Income

Stray Dog Income

50,000

County - Mgmt / Admin / Legal etc

54,000

County - Petroleum Work / Safety at Sports Grounds

41,000

Education Case Work

6,000

Animal Re-Rating / Transcription Work

1,500

Contaminated Land Work / Planning Support work

120,000

Primary Authority work

25,554

Vet Fee Inspection Costs Recovered

20,000

Training

9,000

Health Certificates / Food Hygiene Re-Rating

20,000

Licensing - Pre-App Advice

6,000

Business - Pre-Opening Advice

6,000

Total Other income

359,054

Total Income

634,134