

Worcestershire Regulatory Services Income 2021/22

Appendix 2

Income from Partners	April to Dec 21
	£
Budget	2,442,940
Pension Backfunding	21,899
Bereavement / Public Burials	18,741
Marlpool - Redditch	1,499
Pest Control Overspend - Bromsgrove, Wychavon & Redditch	11,900
Pest Control - Malvern	3,075
Employee for Animal Activity - Apr - Dec 21	26,525
Employee for Income Generation - Apr - Dec 21	18,480
Employee for Additional Gull Work - Apr - Dec 21 - Worcs City	55,214
Reimbursement of costs - Zety Ltd - Wyre Forest	4,697
	2,604,970
Grant Income	
Severn Trent - Sewer Baiting	9,550
	9,550
Other Income	
Stray Dog Income	25,269
Worcester County - Mgmt, Legal & Admin Support	39,900
Worcester County - Safety at Sports Grounds	15,000
Planning Support Work	68,797
Contaminated Land Work	16,634
PPC Work	3,355
Primary Authority work	4,021
Screening / Compliance Review / Nox Tubes	180
Training / Risk Assessments of Water Supplies / Burials etc	1,053
Pest Control	4,900
Vet Fee Inspection Costs Recovered	17,972
Licensing - Victorian Fayre / Pre-App Advice	1,935
Taxi Database	3,583
Food Training Courses / Certificates / Food Hygiene Rating / Pre-Opening	9,882
	212,481
Total Income Apr - Dec 21	2,827,001
2021/22 Base Budget from Partners	-2,442,940
Total Income Excluding Budget	384,061