

Worcestershire Regulatory Services Income 2022/23

Appendix 2

Income from Partners	April to Sept 22
	£
Budget	1,688,915
Pension Backfunding	14,600
Bereavement / Public Burials	19,844
Pest Control Overspend - Bromsgrove, Malvern, Wychavon & Redditch	6,565
Employee for Animal Activity - Apr - Sept 22	19,425
Employee for Income Generation - Apr - Sept 22	15,996
Employee for Additional Gull Work - Apr - Sept 22 - Worcs City	56,303
Ukrainian Work - Malvern, Wychavon, Bromsgrove & Redditch	40,409
	1,862,057
Grant Income	
Severn Trent - Sewer Baiting	3,800
	3,800
Other Income	
Stray Dog Income	20,988
Worcester County - Mgmt, Legal & Admin Support	26,600
Worcester County - Safety at Sports Grounds	10,000
Worcester County - Petroleum Work	10,584
Planning Support Work	55,999
Contaminated Land Work	29,058
PPC Work	1,866
Primary Authority work	2,551
Pest Control - Bath & North East Somerset Council	9,054
Private Water Supplies	2,500
FSA - Funding Award Prioritisation	8,118
Training / Risk Assessments of Water Supplies / Burials etc	
Vet Fee Inspection Costs Recovered	11,322
Licensing - Pre-App Advice	1,028
Food Training Courses / Certificates / Food Hygiene Rating / Pre-Opening	5,818
Support for Comf Grant Funded Work	33,234
	228,720
Total Income Apr - Sept 22	2,094,577
2022/23 Base Budget from Partners	-1,688,915
Total Income Excluding Budget	405,662