

Account description	Revised Budget	Budget	Budget	Budget
	2022 / 2023	2023 / 2024	2024 / 2025	2025 / 2026
	£000's	£000's	£000's	£000's
Employees				
Monthly salaries	3,130	3,364	3,448	3,530
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	3,159	3,393	3,477	3,559
Premises				
Rents	65	72	72	72
Room hire	2	2	2	2
Trade Waste	1	1	1	1
Sub-Total - Premises	67	75	75	75
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	58	58	58
Sub-Total - Transport	105	93	93	93
Supplies & Service				
Equipment - purchase/maintenance/rental	22	30	30	30
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	55	67	67	67
Telephones	21	21	21	21
Taxi Tests	22	22	22	22
CRB Checks (taxi)	26	26	26	26
Support service recharges	115	124	126	129
Support service recharges - ICT	63	70	70	70
Sub-Total - Supplies & Service	405	441	443	446

	Budget 2022 / 2023 £000's	Budget 2023 / 2024 £000's	Budget 2024 / 2025 £000's	Budget 2025 / 2026 £000's
Contractors				
Consultants / Contractors' fees/charges/SLA's	266	269	234	234
Advertising (general)	5	5	5	5
Grants and subscriptions	13	13	13	13
Sub-Total - Contractors	284	287	252	252
Income				
Grants / Primary Authority / Food Training / Contaminated Land	-372	-525	-529	-534
Funding approved for unavoidable Salary Pressures				
Sub-Total - Income	-372	-525	-529	-534
Income				
Funding from partners for Technical Officers	-141	-143	-110	-112
Funding from Worcs City Council for Pest Control		-8	-8	-8
Funding from partners for Increase in Rent		-8	-8	-8
Funding from partners for Increase in ICT		-8	-8	-8
Funding from partners for Increase in Hosting Charges		-9	-11	-13
Sub-Total - Income	-141	-174	-143	-148
Additional Income				
Income to be found due to unavoidable salary pressures		-82	-160	-235
Sub-Total - Income	0	-82	-160	-235
DISTRICT PARTNERSHIP BUDGET	3,507	3,507	3,507	3,507
23-24 Partner Percentages				
Bromsgrove District Council	14.52%			
Malvern Hills District Council	13.00%			
Redditch Borough Council	17.49%			
Worcester City Council	16.72%			
Wychavon District Council	23.19%			
Wyre Forest District Council	15.08%			
Total	100.00%			

	Budget	Contribution Pest Control	Contribution Technical Officers	Partner Contribution	Contribution Increase in Rent, ICT & Hosting Charges	Unavoidable Salary Pressures	Total Partner Contribution
	2023 / 2024 £000's	2023 / 2024 £000's	2023 / 2024 £000's	2023 / 2024 £000's	2023 / 2024 £000's	2023 / 2024 £000's	2023 / 2024 £000's
Budget 2023 / 24							
Bromsgrove District Council	510		12	523	3	12	538
Malvern Hills District Council	457		18	474	3	11	488
Redditch Borough Council	615		8	623	4	14	642
Worcester City Council	580	8	75	662	4	14	680
Wychavon District Council	815		19	834	6	19	859
Wyre Forest District Council	530		11	541	4	12	556
Total	3,507	8	143	3,658	24	82	3,764

	Budget	Contribution Pest Control	Contribution Technical Officers	Partner Contribution	Contribution Increase in Rent, ICT & Hosting Charges	Unavoidable Salary Pressures	Total Partner Contribution
	2024 / 2025 £000's	2024 / 2025 £000's	2024 / 2025 £000's	2024 / 2025 £000's	2024 / 2025 £000's	2024 / 2025 £000's	2024 / 2025 £000's
Budget 2024 / 25							
Bromsgrove District Council	510		13	523	4	23	550
Malvern Hills District Council	457		18	475	3	21	499
Redditch Borough Council	615		9	624	5	28	656
Worcester City Council	580	8	40	627	4	27	659
Wychavon District Council	815		20	835	6	37	878
Wyre Forest District Council	530		11	541	4	24	569
Total	3,507	8	110	3,625	26	160	3,811

	Budget	Contribution Pest Control	Contribution Technical Officers	Partner Contribution	Contribution Increase in Rent, ICT & Hosting Charges	Unavoidable Salary Pressures	Total Partner Contribution
	2025 / 2026 £000's	2025 / 2026 £000's	2025 / 2026 £000's	2025 / 2026 £000's	2025 / 2026 £000's	2025 / 2026 £000's	2025 / 2026 £000's
Budget 2025 / 26							
Bromsgrove District Council	510		13	523	4	34	562
Malvern Hills District Council	457		18	475	4	31	510
Redditch Borough Council	615		9	624	5	41	670
Worcester City Council	580	8	40	627	5	40	672
Wychavon District Council	815		20	835	7	54	896
Wyre Forest District Council	530		11	541	4	35	581
Total	3,507	8	112	3,626	29	235	3,890