

Worcestershire Regulatory Services Income 2023/24

Appendix 2

Income from Partners	April to June 23
	£
Budget	905,159
Pension Backfunding	8,882
Bereavement / Public Burials	4,674
Pest Control Overspend - Bromsgrove, & Wychavon	0
Marlpool - Redditch	2,070
Employee for Animal Activity	10,130
Employee for Income Generation	8,281
Employee for Additional Gull Work - Worcs City	27,000
Air Quality Monitoring, Worcester Road - Wychavon	23,200
Planning Enforcement - Bromsgrove	36,750
Ukrainian Support Work - Bromsgrove & Redditch	25,877
	1,052,024
Grant Income	
Severn Trent - Sewer Baiting	3,500
	3,500
Other Income	
Stray Dog Income	16,964
Worcester County - Mgmt, Legal & Admin Support	13,965
County - Safety at Sport Grounds	5,000
Planning Support Work	10,146
Contaminated Land Work	5,654
PPC Work	5,904
Primary Authority work	0
Pest Control - Bath & North East Somerset Council	6,310
Training / Risk Assessments of Water Supplies / Burials etc	2,454
Vet Fee Inspection Costs Recovered	5,150
Licensing - Pre-App Advice	343
Food Training Courses / Certificates / Food Hygiene Rating / Pre-Opening	3,192
	75,083
Total Income Apr - June 23	1,130,607
2023/24 Base Budget from Partners	-905,159
Total Income Excluding Budget	225,448