

## Worcestershire Regulatory Services Budgeted Income 2024/25

## Appendix 3

### Grant Income

Severn Trent - Sewer Baiting

£

14,000

**14,000**

### Partner Funded Income

Employee - Income Generation

37,906

Employee - Animal Activity

44,476

Additional Gull Work - Worcs City

34,700

Enforcement - Bromsgrove & Redditch

194,720

Increase in Rent

4,639

Increase in ICT Hosting

4,488

Increase in Support Hosting

4,945

Unavoidable Salary Pressures 23-24

115,314

Unavoidable Salary Pressures 24-25

113,406

### Total Partner Funded income

**554,594**

### Other Income

Stray Dog Income

65,000

County - Mgmt / Admin / Legal etc

63,210

County - Petroleum Work / Safety at Sports Grounds

41,169

Education Case Work

6,000

Transcription Work

700

Contaminated Land Work / Planning Support work

100,000

Primary Authority work

48,554

Vet Fee Inspection Costs Recovered

30,000

Animal Inspections

3,000

Private Water Supplies

5,000

Health Certificates / Food Hygiene Re-Rating

23,362

Licensing - Pre-App Advice

6,000

Business - Pre-Opening Advice

1,000

**Total Other income**

392,995

**Total Income**

961,589