

Account description	Revised Budget		Budget		Comments
	2023 / 2024	2024 / 2025	2025 / 2026	2026 / 2027	
	£000's	£000's	£000's	£000's	
Employees					
Monthly salaries	3,364	3,667	3,765	3,857	Pay award applied 3% 24/25, 2% 25/26 & 26/27
Training for professional qualifications	0	0	0	0	
Medical fees (employees')	2	2	2	2	
Employers' liability insurance	25	21	21	21	
Employees' professional subscriptions	2	3	3	3	
Sub-Total - Employees	3,393	3,692	3,790	3,882	
Premises					
Rents	72	77	80	83	Increase of 5% applied 24/25 & 4% 25/26 & 26/27
Room hire	2	2	2	2	
Trade Waste	1	1	1	1	
Sub-Total - Premises	75	80	83	86	
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	58	50	50	50	
Sub-Total - Transport	93	84	84	84	
Supplies & Service					
Equipment - purchase/maintenance/rental	30	29	29	29	
Materials	9	9	9	9	
Clothing, uniforms & laundry	2	2	2	2	
Training fees	23	23	23	23	
General insurances	19	16	16	16	
Printing and stationery	17	17	17	17	
Books and publications	2	2	2	2	
Postage/packaging	11	11	11	11	
ICT	67	67	67	67	
Telephones	21	37	37	37	
Taxi Tests	22	14	14	14	
CRB Checks (taxi)	26	26	26	26	
Support service recharges	124	126	130	134	Increase of 4% applied 24/25 & 3% 25/26 & 26/27
Support service recharges - ICT	70	74	77	80	
Sub-Total - Supplies & Service	441	452	459	466	Increase of 5% applied 24/25 & 4% 25/26 & 26/27

	Budget 2023 / 2024 £000's	Budget 2024 / 2025 £000's	Budget 2025 / 2026 £000's	Budget 2026 / 2027 £000's	
Contractors					
Consultants / Contractors' fees/charges/SLA's	269	246	241	241	Reduced due to Worcs City gull work
Advertising (general)	5	6	6	6	
Grants and subscriptions	13	13	13	13	
Sub-Total - Contractors	287	264	259	259	
Total Expenditure Budget	4,288	4,572	4,675	4,777	
Income					
Grants / Primary Authority / Food Training / Contaminated Land / Stray Dogs / Ad Hoc	-524	-407	-407	-407	
Funding from Bromsgrove & Redditch for Enforcement Work	-195	-195	-201	-208	
Sub-Total - Income	-524	-602	-608	-615	
Income					
Funding from partners for Technical Officers	-143	-117	-115	-117	
Funding from partners for Increase in Rent		-5	-8	-11	
Funding from partners for Increase in ICT		-4	-7	-11	
Funding from partners for Increase in Hosting Charges		-5	-9	-13	
Funding from partners due to unavoidable salary pressures 23-24		-115	-115	-115	
Funding from partners due to unavoidable salary pressures 24-25		-113	-113	-113	
Funding from partners due to unavoidable salary pressures 25-26			-88	-88	
Funding from partners due to unavoidable salary pressures 26-27				-82	
Sub-Total - Income	-143	-359	-455	-550	
Additional Income					
Agreed reduced charge to Worcester City Council		-30	-30	-30	
Sub-Total - Income	0	-30	-30	-30	
Total Income Budget	-667	-991	-1,093	-1,195	See Appendix 3
DISTRICT PARTNERSHIP BUDGET	3,621	3,581	3,581	3,581	
24-25 Partner Percentages	%s				
Bromsgrove District Council	14.45%				
Malvern Hills District Council	13.13%				
Redditch Borough Council	17.68%				
Worcester City Council	16.07%				
Wychavon District Council	23.43%				
Wyre Forest District Council	15.24%				
Total	100.00%				

	Budget	Change in Taxi Test Policy	Agreed reduced charge to Worcs City	Contribution Technical Officers	Contribution Increase in Rent, ICT & Hosting Charges	Unavoidable Salary Pressures	Total Partner Contribution
	2024 / 2025	2024 / 2025	2024 / 2025	2024 / 2025	2024 / 2025	23-24 & 24-25	2024 / 2025
	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Budget 2024 / 25							
Bromsgrove District Council	526	-8		208	2	33	761
Malvern Hills District Council	471			19	2	30	522
Redditch Borough Council	633			9	2	40	685
Worcester City Council	605		-30	44	2	37	658
Wychavon District Council	840			21	3	54	918
Wyre Forest District Council	546			11	2	35	594
Total	3,621	-8	-30	312	14	229	4,138

	Budget	Change in Taxi Test Policy	Agreed reduced charge to Worcs City	Contribution Technical Officers	Contribution Increase in Rent, ICT & Hosting Charges	Unavoidable Salary Pressures	Total Partner Contribution
	2025 / 2026	2025 / 2026	2025 / 2026	2025 / 2026	24-25 & 25-26	23-24, 24-25 & 25-26	Total Partner Contribution
	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Budget 2025 / 26							
Bromsgrove District Council	526	-8		215	3	46	782
Malvern Hills District Council	471			19	3	42	535
Redditch Borough Council	633			9	4	56	703
Worcester City Council	605		-30	40	4	51	670
Wychavon District Council	840			21	6	74	941
Wyre Forest District Council	546			12	4	48	610
Total	3,621	-8	-30	316	24	317	4,240

	Budget	Change in Taxi Test Policy	Agreed reduced charge to Worcs City	Contribution Technical Officers	Contribution Increase in Rent, ICT & Hosting Charges	Unavoidable Salary Pressures	Total Partner Contribution
	2026 / 2027	2026 / 2027	2026 / 2027	2026 / 2027	24-25, 25-26 & 26-27	23-24, 24-25, 25-26 & 26-27	Total Partner Contribution
	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Budget 2026 / 27							
Bromsgrove District Council	526	-8		222	5	58	803
Malvern Hills District Council	471			20	4	52	548
Redditch Borough Council	633			10	6	71	719
Worcester City Council	605		-30	40	6	64	685
Wychavon District Council	840			22	8	93	963
Wyre Forest District Council	546			12	5	61	624
Total	3,621	-8	-30	326	34	399	4,342