

Account description	Approved Budget	Budget	Budget	Budget	Comments
	2024 / 2025	2025 / 2026	2026 / 2027	2027 / 2028	
	£000's	£000's	£000's	£000's	
<b>Employees</b>					
Monthly salaries	4,116	4,395	4,501	4,606	Pay award applied 3% 25/26, 2% 26/27 & 27/28
Training for professional qualifications	0	0	0	0	
Medical fees (employees')	2	2	2	2	
Employers' liability insurance	21	21	21	21	
Employees' professional subscriptions	3	4	4	4	
<b>Sub-Total - Employees</b>	<b>4,141</b>	<b>4,421</b>	<b>4,527</b>	<b>4,633</b>	
<b>Premises</b>					
Rents	77	80	82	84	Increase of 3.5% applied 25/26 & 3% 26/27 & 27/28
Room hire	2	2	2	2	
Trade Waste	1	1	1	1	
<b>Sub-Total - Premises</b>	<b>80</b>	<b>82</b>	<b>85</b>	<b>87</b>	
<b>Transport</b>					
Vehicle repairs/maint'ce	3	3	3	3	Underspent in 24-25, due to not being full establishment
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	58	58	58	
<b>Sub-Total - Transport</b>	<b>92</b>	<b>92</b>	<b>92</b>	<b>92</b>	
<b>Supplies &amp; Service</b>					
Equipment - purchase/maintenance/rental	34	36	36	36	Increase of 3% applied 25/26 & 3% 26/27 & 27/28
Materials	9	9	9	9	
Clothing, uniforms & laundry	2	2	2	2	
Training fees	34	34	34	34	
General insurances	16	16	16	16	
Printing and stationery	17	17	17	17	
Books and publications	2	2	2	2	
Postage/packaging	11	11	11	11	
ICT	79	70	70	70	
Telephones	40	40	40	40	
Taxi Tests	14	14	14	14	
CRB Checks (taxi)	26	26	26	26	
Support service recharges	129	132	136	140	
Support service recharges - ICT	74	77	79	82	
<b>Sub-Total - Supplies &amp; Service</b>	<b>485</b>	<b>486</b>	<b>492</b>	<b>498</b>	

	Budget 2024 / 2025 £000's	Budget 2025 / 2026 £000's	Budget 2026 / 2027 £000's	Budget 2027 / 2028 £000's	
<b>Contractors</b>					
Consultants / Contractors' fees/charges/SLA's	246	257	247	247	Reduction in 26-27 is due to gull control
Advertising (general)	6	6	6	6	
Grants and subscriptions	13	13	13	13	
<b>Sub-Total - Contractors</b>	<b>264</b>	<b>275</b>	<b>265</b>	<b>265</b>	
<b>Total Expenditure Budget</b>	<b>5,062</b>	<b>5,356</b>	<b>5,461</b>	<b>5,575</b>	
<b>Income</b>					
Grants / Primary Authority / Food Training / Contaminated Land / Stray Dogs / Ad Hoc	-407	-463	-463	-463	
Funding from Bromsgrove & Redditch for Enforcement Work	-448	-482	-497	-512	
<b>Sub-Total - Income</b>	<b>-855</b>	<b>-945</b>	<b>-960</b>	<b>-975</b>	
<b>Income</b>					
Funding from partners for Technical Officers	-79	-88	-78	-79	
Funding from partners for Increase in Rent		-3	-5	-8	
Funding from partners for Increase in ICT		-3	-5	-7	
Funding from partners for Increase in Hosting Charges		-4	-8	-12	
Funding from partners due to unavoidable salary pressures 24-25		-21	-21	-21	
Funding from partners due to unavoidable salary pressures Excluding NI Increases 25-26		-94	-94	-94	
Funding from partners due to unavoidable salary pressures NI Increases 25-26		-71	-71	-71	
Funding from partners due to unavoidable salary pressures 26-27			-92	-92	
Funding from partners due to unavoidable salary pressures 27-28				-89	
<b>Sub-Total - Income</b>	<b>-79</b>	<b>-283</b>	<b>-374</b>	<b>-473</b>	
<b>Additional Income</b>					
Agreed reduced charge to Worcester City Council	-30	-30	-30	-30	
<b>Sub-Total - Income</b>	<b>-30</b>	<b>-30</b>	<b>-30</b>	<b>-30</b>	
<b>Total Income Budget</b>	<b>-964</b>	<b>-1,258</b>	<b>-1,364</b>	<b>-1,477</b>	See Appendix 3
<b>DISTRICT PARTNERSHIP BUDGET</b>	<b>4,098</b>	<b>4,098</b>	<b>4,097</b>	<b>4,098</b>	
<b>25-26 Partner Percentages</b>	<b>%'s</b>				
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%				
<b>Total</b>	<b>100.00%</b>				

	Budget	Contribution Technical Officers - Including NI Increase	Contribution Increase in Rent, ICT & Hosting Charges	Unavoidable Salary Pressures	Total Partner Contribution
	2024 / 2025	2025 / 2026	2025 / 2026	24-25 & 25-26	2025 / 2026
	£000's	£000's	£000's	£000's	£000's
<b>Budget 2025 / 26</b>					
Bromsgrove District Council	592	324	1	27	944
Malvern Hills District Council	538	8	1	24	571
Redditch Borough Council	724	171	2	33	930
Worcester City Council	658	44	1	30	733
Wychavon District Council	960	15	2	44	1,021
Wyre Forest District Council	625	9	1	28	663
<b>Total</b>	<b>4,098</b>	<b>569</b>	<b>9</b>	<b>186</b>	<b>4,862</b>

	Budget	Contribution Technical Officers - Including NI Increase	Contribution Increase in Rent, ICT & Hosting Charges	Unavoidable Salary Pressures	Total Partner Contribution
	2024 / 2025	2026 / 2027	25-26 & 26-27	24-25, 25-26 & 26-27	Total Partner Contribution
	£000's	£000's	£000's	£000's	£000's
<b>Budget 2026 / 27</b>					
Bromsgrove District Council	592	334	3	40	969
Malvern Hills District Council	538	8	2	37	585
Redditch Borough Council	724	176	3	49	953
Worcester City Council	658	33	3	45	739
Wychavon District Council	960	15	4	65	1,045
Wyre Forest District Council	625	9	3	42	678
<b>Total</b>	<b>4,098</b>	<b>575</b>	<b>18</b>	<b>278</b>	<b>4,968</b>

	Budget	Contribution Technical Officers	Contribution Increase in Rent, ICT & Hosting Charges	Unavoidable Salary Pressures	Total Partner Contribution
	2024 / 2025	2027 / 2028	25-26, 26-27 & 27-28	24-25, 25-26, 26-27 & 27-28	Total Partner Contribution
	£000's	£000's	£000's	£000's	£000's
<b>Budget 2027 / 28</b>					
Bromsgrove District Council	592	344	4	53	993
Malvern Hills District Council	538	8	4	48	598
Redditch Borough Council	724	181	5	65	975
Worcester City Council	658	33	4	59	755
Wychavon District Council	960	16	6	86	1,068
Wyre Forest District Council	625	9	4	56	693
<b>Total</b>	<b>4,098</b>	<b>591</b>	<b>27</b>	<b>367</b>	<b>5,082</b>