President		Revised Full Year Budget 24-25	Committed Expenditure Apr - Mar 25	Variance		Comments
Agency Staff 0 519 519 519 519 519 519 519 519 519 519		£	£	£		
Employee haurance 21 33 13 Sub-Total - Employees 4.200 4.335 136  Premises 79 78 -1 Cleaning 1 0 0 0 Utilities 0 0 0 0 0 0 Utilities 0 0 0 0 0 0 Utilities 0 0 0 0 0 0 0 0 Utilities 0 0 0 0 0 0 0 0 0 Utilities 0 0 0 0 0 0 0 0 0 0 Utilities 0 0 0 0 0 0 0 0 0 0 0 Utilities 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Salary	4,179	3,7	783	-396	
Sub-Total - Employees	Agency Staff	0		519	519	
Rent / Hire of Premise   79   78   -1   1   0   0   0   0   0   0   0   0		4, <b>200</b>				
Transport	Rent / Hire of Premise Cleaning Utilities	1		0 0	- <mark>0</mark>	
Vehicle Hire Vehicle Fuel         13 8 7 7 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1				13		
Sub-Total - Supplies & Service  Furniture & Equipment  Supplies and Services Furniture & Equipment  44 53 8  Clothes, uniforms and laundry 2 2 2 0 0 Printing & Photocopying 17 11 1 4 3 Postage 11 1 44 3  ICT 79 143 65 212k  Telephones 40 31 9  Training & Seminars 34 19 -15  Insurance 16 12 -4  Third Party Payments 203 203 -0  Sub-Total - Supplies & Service 445 488 42  Contractors  Dog Warden 121 379 258  Dog Warden 121 379 258  Dog Warden 121 379 258  United States of the contractors due to new contracts, recovered in income  Taxi / Alcohol / & Other Licensing 72 56 -16  The God Safety 5 6 6 1 Food Safety 5 7 6 6 1 Food Safety 5 7 7 8 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	Vehicle Hire Vehicle Fuel Road Fund Tax Vehicle Insurance Vehicle Maintenance	8 1 5 3		7 1 7 2	-1 -0 2 -1	Changed work natterns and better allocation of activities
Supplies and Services   Furniture & Equipment						
Clothes, uniforms and laundry	Sub-Total - Transport	92		69	-22	
Printing & Photocopying		44		53	8	
Printing & Photocopying	Clather wife and level	2		2	0	
Telephones 40 31 -9 Training & Seminars 34 19 -15 Insurance 16 12 -4 Third Party Payments 203 203 -0 Sub-Total - Supplies & Service 445 488 42  Contractors  Dog Warden 121 379 258 Pest Control 73 82 10 Taxi / Alcohol / & Other Licensing 72 56 -16 Other contractors/consultants 3 32 29 Water Safety 5 6 1 1 Environmental Protection 12 35 23 Advertising, Publicity and Promotion Sub-Total 1-1, 5113 304  Income Training Courses / Bereavement / Works in Default / Sewer Balting etc  Title service is large enough to bring in trainers to reduce the cost of maintaining competence. On-going training for the new staff may see spend next year increase.  The service is large enough to bring in trainers to reduce the cost of maintaining competence. On-going training for the new staff may see spend next year increase.  Additional contractors due to new contracts, recovered in income This is overspend within pest control, funded by Redditch & Works avon and shown in income Less reliance on contracted capacity e.g. vets £10k saving, this saving is reflected in reduced income Includes Aqueduct Stables Clearance of £24k, this cost was recovered by BDC & shown in income  Training Courses / Bereavement / Works in Default / Sewer Balting etc  -1,001 -1,513 -512  See append 4	Printing & Photocopying	17		11	-6	
Telephones 40 31 -9 Training & Seminars 34 19 -15 Insurance 16 12 -4 Third Party Payments 203 203 -0 Sub-Total - Supplies & Service 445 488 42  Contractors Dog Warden 121 379 258 Pest Control 73 82 10 Taxi / Alcohol / & Other Licensing 72 56 -16 Other contractors/consultants 3 3 32 29 Water Safety 1 0 0ther contractors/consultants 9 13 14 2 2 Advertising, Publicity and Promotion Sub-Total 19 10 304 606 302  Income Training Courses / Bereavement / Works in Default / Sewer Balting etc  Toking Toking In trainers to reduce the cost of maintaining competence. On-going training for the new staff may see spend next year increase.  The service is large enough to bring in trainers to reduce the cost of maintaining competence. On-going training for the new staff may see spend next year increase.  The service is large enough to bring in trainers to reduce the cost of maintaining competence. On-going training for the new staff may see spend next year increase.  E129k BDC hosting / £74k WFDC ICT hosting.  Additional contractors due to new contracts secovered in income  This is overspend within pest control, funded by Redditch & Wychavon and shown in income  Wychavon and shown in income  Training Courses/Descriptions 13 14 2 2  Advertising, Publicity and Promotion 12 35 23  Bereavements recovered in income  Training Courses / Bereavement / Works in Default / Sewer Balting etc  1,001 -1,513 -512  See append 4	ICT	79		143	65	
Training & Seminars  Insurance  Insurance  Initry Party Payments  Sub-Total - Supplies & Service  Dog Warden  Pest Control  Taxi / Alcohol / & Other Licensing  Other contractors/consultants  Water Safety Environmental Protection Environmental Protection Environmental Protection Advertising, Publicity and Promotion  Sub-Total  Training Courses / Bereavement / Works in Default / Sewer Balting etc  16  12  445  488  42  E129k BDC hosting / £74k WFDC ICT hosting.  Additional contractors due to new contracts, recovered in income  121  379  258  Additional contractors due to new contracts, recovered in income  151  1529k BDC hosting / £74k WFDC ICT hosting.  Additional contractors due to new contracts, recovered in income  151  1529k BDC hosting / £74k WFDC ICT hosting.  Additional contractors due to new contracts, recovered in income  1529k BDC hosting / £74k WFDC ICT hosting.  Additional contractors due to new contracts, recovered in income  1529k BDC hosting / £74k WFDC ICT hosting.  Additional contractors due to new contracts, recovered in income  1529k BDC hosting / £74k WFDC ICT hosting.  Additional contractors due to new contracts, recovered in income  1529k BDC hosting / £74k WFDC ICT hosting.  Additional contractors due to new contracts, recovered in income  1529k BDC hosting / £74k WFDC ICT hosting.  Additional contractors due to new contracts, recovered in income  1529k BDC hosting / £74k WFDC ICT hosting.  Additional contractors due to new contracts, recovered in income  1529k BDC hosting / £74k WFDC ICT hosting.  Additional contractors due to new contracts sue to new contracts due to new contracts and such as a second property of the new staff may see spend next year increase.  Additional contractors due to new contracts recovered in income  1529k BDC hosting / £74k WFDC ICT hosting.  Additional contractors due to new contracts due to new contracts and such as a second property of the new staff may see spend next year increase.	Telephones	40		31	<b>_</b> Q	£12K
Insurance	•					the cost of maintaining competence. On-going training for
Sub-Total - Supplies & Service   445   488   42	Insurance	16		12	-4	the new staff may see spend next year increase.
Contractors  Dog Warden 121 379 258 Pest Control 73 82 10 Taxi / Alcohol / & Other Licensing 72 56 -16 Other contractors/consultants 3 32 29 Water Safety 5 6 1 Environmental Protection 12 35 23 Grants / Subscriptions 13 14 2 Additional contractors due to new contracts, recovered in income Less reliance on contracted capacity e.g. vets £10k saving, this saving is reflected in reduced income Includes Aqueduct Stables Clearance of £24k, this cost was recovered by BDC & shown in income  Environmental Protection 12 35 23 Advertising, Publicity and Promotion 6 2 -3 Sub-Total 304 606 302  Income  Training Courses / Bereavement / Works in Default / Sewer Baiting etc  1,001 -1,513 -512  Additional contractors due to new contracts, recovered in income  Additional contractors due to new contracts, recovered in income  This is overspend within pest control, funded by Redditch & Wychavon and shown in income  Less reliance on contracted capacity e.g. vets £10k saving, this saving is reflected in reduced income Includes Aqueduct Stables Clearance of £24k, this cost was recovered by BDC & shown in income  Bereavements recovered in income  See append 4	Third Party Payments					£129k BDC hosting / £74k WFDC ICT hosting.
Dog Warden   121   379   258   Additional contractors due to new contracts, recovered in income   This is overspend within pest control, funded by Redditch & Wychavon and shown in income   Less reliance on contracted capacity e.g. vets £10k saving, this saving is reflected in reduced income   Includes Aqueduct Stables Clearance of £24k, this cost was recovered by BDC & shown in income   Includes Aqueduct Stables Clearance of £24k, this cost was recovered by BDC & shown in income   Includes Aqueduct Stables Clearance of £24k, this cost was recovered by BDC & shown in income   Includes Aqueduct Stables Clearance of £24k, this cost was recovered by BDC & shown in income   Income	Sub-Total - Supplies & Service	445	4	88	42	
Dog Warden   121   379   258   Additional contractors due to new contracts, recovered in income   This is overspend within pest control, funded by Redditch & Wychavon and shown in income   Less reliance on contracted capacity e.g. vets £10k saving, this saving is reflected in reduced income   Includes Aqueduct Stables Clearance of £24k, this cost was recovered by BDC & shown in income   Includes Aqueduct Stables Clearance of £24k, this cost was recovered by BDC & shown in income   Includes Aqueduct Stables Clearance of £24k, this cost was recovered by BDC & shown in income   Includes Aqueduct Stables Clearance of £24k, this cost was recovered by BDC & shown in income   Income	Contractors					
Taxi / Alcohol / & Other Licensing  Taxi / Alcohol / & Other Licensing  Other contractors/consultants  3 32 29  Water Safety 5 6 6 1  Food Safety 1 0 0 -1  Environmental Protection Grants / Subscriptions 3ub-Total  Training Courses / Bereavement / Works in Default / Sewer Baiting etc  Wychavon and shown in income Less reliance on contracted capacity e.g. vets £10k saving, this saving is reflected in reduced income Located and shown in income Less reliance on contracted capacity e.g. vets £10k saving, this saving is reflected in reduced income Includes Aqueduct Stables Clearance of £24k, this cost was recovered by BDC & shown in income  Bereavements recovered in income  Bereavements recovered in income  Training Courses / Bereavement / Works in Default / Sewer Baiting etc  -1,001  -1,513  -512  See append 4		121	3	79	258	
Taxi / Alcohol / & Other Licensing   72   56   -16   Less reliance on contracted capacity e.g. vets £10k saving, this saving is reflected in reduced income   Less reliance on contracted capacity e.g. vets £10k saving, this saving is reflected in reduced income   Less reliance on contracted capacity e.g. vets £10k saving, this saving is reflected in reduced income   Includes Aqueduct Stables Clearance of £24k, this cost was recovered by BDC & shown in income   Bereavements recovered in income   Subscriptions   13	Pest Control	73		82	10	
Water Safety       5       6       1         Food Safety       1       0       -1         Environmental Protection       12       35       23       Bereavements recovered in income         Grants / Subscriptions       13       14       2         Advertising, Publicity and Promotion       6       2       -3         Sub-Total       304       606       302         Income         Training Courses / Bereavement / Works in Default / Sewer Baiting etc       -1,001       -1,513       -512       See append 4         Sub-Total       -1,001       -1,513       -512	Taxi / Alcohol / & Other Licensing	72		56	-16	Less reliance on contracted capacity e.g. vets £10k saving, this saving is reflected in reduced income
Water Safety     5     6     1       Food Safety     1     0     -1       Environmental Protection     12     35     23       Grants / Subscriptions     13     14     2       Advertising, Publicity and Promotion     6     2     -3       Sub-Total     304     606     302       Income       Training Courses / Bereavement / Works in Default / Sewer Baiting etc     -1,001     -1,513     -512     See append 4       Sub-Total     -1,001     -1,513     -512	Other contractors/consultants	3		32	29	
Environmental Protection   12   35   23   Bereavements recovered in income						
Grants / Subscriptions       13       14       2         Advertising, Publicity and Promotion       6       2       -3         Sub-Total       304       606       302         Income       Training Courses / Bereavement / Works in Default / Sewer Baiting etc       -1,001       -1,513       -512       See append 4         Sub-Total       -1,001       -1,513       -512						Rereavements recovered in income
Sub-Total         304         606         302           Income         Training Courses / Bereavement / Works in Default / Sewer Baiting etc         -1,001         -1,513         -512         See append 4           Sub-Total         -1,001         -1,513         -512						beleavements recovered in income
Income Training Courses / Bereavement / Works in Default / Sewer Baiting etc  -1,001 -1,513 -512 See append 4  Sub-Total -1,001 -1,513 -512						
Training Courses / Bereavement / Works in Default / Sewer Baiting etc  -1,001  -1,513  -512  See append 4  Sub-Total  -1,001  -1,513  -512	Sub-1 otal	304	<u> </u>	06	302	
Works in Default / Sewer Baiting etc -1,001 -1,513 -512 See append 4  Sub-Total -1,001 -1,513 -512	Income					
		-1,001	-1,	513	-512	See append 4
Net Surplus - 24-25 4,119 4,064 -55	Sub-Total	-1,001	-1,5	13	-512	
	Net Surplus - 24-25	4,119	4,0	064	-55	