

Account description	Revised Budget	Budget	Budget	Budget
	2020 / 2021	2021 / 2022	2022 / 2023	2023 / 2024
	£000's	£000's	£000's	£000's
Employees				
Monthly salaries	2,848	2,935	3,012	3,090
Training for professional qualifications	0	0	0	0
Medical fees (employees')	2	2	2	2
Employers' liability insurance	25	25	25	25
Employees' professional subscriptions	2	2	2	2
Sub-Total - Employees	2,877	2,964	3,041	3,119
Premises				
Rents	58	58	58	58
Room hire	2	2	2	2
Trade Waste	1	1	1	1
Sub-Total - Premises	61	61	61	61
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	70	70	70	70
Sub-Total - Transport	105	105	105	105
Supplies & Service				
Equipment - purchase/maintenance/rental	22	22	22	22
Materials	9	9	9	9
Clothing, uniforms & laundry	2	2	2	2
Training fees	23	23	23	23
General insurances	19	19	19	19
Printing and stationery	17	17	17	17
Books and publications	2	2	2	2
Postage/packaging	11	11	11	11
ICT	40	40	40	40
Telephones	21	21	21	21
Taxi Tests	22	22	22	22
CRB Checks (taxi)	26	26	26	26
Support service recharges	100	100	100	100
Support service recharges - ICT	50	50	50	50
Sub-Total - Supplies & Service	363	363	363	363

	Budget 2020 / 2021 £000's	Budget 2021 / 2022 £000's	Budget 2022 / 2023 £000's	Budget 2023 / 2024 £000's
Contractors				
Consultants / Contractors' fees/charges/SLA's	227	229	229	229
Advertising (general)	5	5	5	5
Grants and subscriptions	13	13	13	13
Sub-Total - Contractors	245	247	247	247
Income				
Grants / Primary Authority / Food Training / Contaminated Land / Stray Dogs / Ad Hoc	-370	-372	-372	-372
Funding approved for unavoidable Salary Pressures				
Sub-Total - Income	-370	-372	-372	-372
Income				
Funding from partners for Technical Officers	-70	-97	-100	-104
Sub-Total - Income	-70	-97	-100	-104
Additional Income				
Income to be found due to unavoidable salary pressures		-60	-134	-208
Sub-Total - Income	0	-60	-134	-208
DISTRICT PARTNERSHIP BUDGET	3,210	3,210	3,210	3,210
21-22 Partner Percentages				
Bromsgrove District Council	14.59%			
Malvern Hills District Council	12.82%			
Redditch Borough Council	17.57%			
Worcester City Council	16.58%			
Wychavon District Council	23.29%			
Wyre Forest District Council	15.15%			
Total	100.00%			

	Budget	Contribution Technical Officers	Partner Contribution	Unavoidable Salary Pressures	Total Partner Contribution
	2021 / 2022	2021 / 2022	2021 / 2022	2021 / 2022	2021 / 2022
	£000's	£000's	£000's	£000's	£000's
Budget 2021 / 22					
Bromsgrove District Council	468	11	479	9	488
Malvern Hills District Council	412	14	426	8	434
Redditch Borough Council	564	8	572	10	582
Worcester City Council	532	39	571	10	581
Wychavon District Council	748	16	764	14	778
Wyre Forest District Council	486	10	496	9	505
Total	3,210	98	3,308	60	3,368

	Budget	Contribution Technical Officers	Partner Contribution	Unavoidable Salary Pressures	Total Partner Contribution
	2022 / 2023	2022 / 2023	2022 / 2023	2022 / 2023	2022 / 2023
	£000's	£000's	£000's	£000's	£000's
Budget 2022 / 23					
Bromsgrove District Council	468	12	480	20	500
Malvern Hills District Council	412	14	426	18	444
Redditch Borough Council	564	8	572	23	595
Worcester City Council	532	39	571	22	593
Wychavon District Council	748	18	766	31	797
Wyre Forest District Council	486	10	496	20	516
Total	3,210	101	3,311	134	3,445

	Budget	Contribution Technical Officers	Partner Contribution	Unavoidable Salary Pressures	Total Partner Contribution
	2023 / 2024	2023 / 2024	2023 / 2024	2023 / 2024	2023 / 2024
	£000's	£000's	£000's	£000's	£000's
Budget 2023 / 24					
Bromsgrove District Council	468	12	480	31	511
Malvern Hills District Council	412	15	427	28	455
Redditch Borough Council	564	8	572	36	608
Worcester City Council	532	40	572	34	606
Wychavon District Council	748	18	766	48	814
Wyre Forest District Council	486	10	496	31	527
Total	3,210	103	3,313	208	3,521