

Account description	Budget	Budget	Budget	Budget
	2019 / 2020	2020 / 2021	2021 / 2022	2022 / 2023
	£000's	£000's	£000's	£000's
Employees				
Monthly salaries	2,695	2,749	2,789	2,833
Training for professional qualifications	2	0	0	0
Medical fees (employees')	2	2	2	2
Employers' liability insurance	40	40	40	40
Employees' professional subscriptions	3	2	2	2
Sub-Total - Employees	2,741	2,793	2,833	2,877
Premises				
Rents	52	52	52	52
Room hire	2	2	2	2
Trade Waste	0	0	0	0
Sub-Total - Premises	54	54	54	54
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	75	70	70	70
Sub-Total - Transport	110	105	105	105
Supplies & Service				
Equipment - purchase/maintenance/rental	23	22	22	22
Materials	9	9	9	9
Clothing, uniforms & laundry	2	2	2	2
Training fees	23	23	23	23
General insurances	5	5	5	5
Printing and stationery	18	18	18	18
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	44	44	44	44
Sub-Total - Supplies & Service	345	344	344	344

	Budget 2019 / 2020 £000's	Budget 2020 / 2021 £000's	Budget 2021 / 2022 £000's	Budget 2022 / 2023 £000's
Contractors				
Consultants / Contractors' fees/charges/SLA's	239	234	234	234
Advertising (general)	5	5	5	5
Grants and subscriptions	11	11	11	11
Marketing/promotion/publicity	2	2	2	2
Sub-Total - Contractors	257	252	252	252
Income				
Grants / Primary Authority / Food Training / Contaminated Land / Stray Dogs / Ad Hoc	-410	-310	-310	-310
Sub-Total - Income	-410	-310	-310	-310
Income				
From partners for Technical Officers	-79	-70	-64	-66
Sub-Total - Income	-79	-70	-64	-66
Additional Income				
Income to be Determined		-60	-60	-60
Income to be found due to unavoidable salary pressures		-90	-136	-178
Sub-Total - Income	0	-150	-196	-238
DISTRICT PARTNERSHIP BUDGET	3,017	3,017	3,017	3,017

20-21 Partner Percentages

Bromsgrove District Council	14.55%
Malvern Hills District Council	12.79%
Redditch Borough Council	17.53%
Worcester City Council	16.54%
Wychavon District Council	23.24%
Wyre Forest District Council	15.35%
Total	100.00%

	Budget	Contribution Technical Officers	Partner Contribution
	2019 / 2020	2019 / 2020	2019 / 2020
	£000's	£000's	£000's
Budget 2019 / 20			
Bromsgrove District Council	439	10	449
Malvern Hills District Council	386	14	400
Redditch Borough Council	529	7	536
Worcester City Council	499	23	522
Wychavon District Council	701	16	717
Wyre Forest District Council	463	10	473
Total	3,017	80	3,097

	Budget	Contribution Technical Officers	Partner Contribution	Unavoidable Salary Pressure	Total Partner Contribution
	2020 / 2021	2020 / 2021	2020 / 2021	2020 / 2021	2020 / 2021
	£000's	£000's	£000's	£000's	£000's
Budget 2020 / 21					
Bromsgrove District Council	439	7	446	13	459
Malvern Hills District Council	386	10	396	11	407
Redditch Borough Council	529	2	531	16	547
Worcester City Council	499	35	534	15	549
Wychavon District Council	701	11	712	21	733
Wyre Forest District Council	463	5	468	14	482
Total	3,017	70	3,087	90	3,177

	Budget	Contribution Technical Officers	Partner Contribution	Unavoidable Salary Pressure	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	439	6	445	20	465
Redditch Borough Council	529	1	530	19	549
Wyre Forest District Council	463	5	468	23	491
Wychavon District Council	701	9	710	25	735
Malvern Hills District Council	386	9	395	27	422
Worcester City Council	499	34	533	22	555
Total	3,017	64	3,081	136	3,217

	Budget	Contribution Technical Officers	Partner Contribution	Unavoidable Salary Pressure	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	439	6	445	26	471
Redditch Borough Council	529	2	531	26	557
Wyre Forest District Council	463	5	468	30	498
Wychavon District Council	701	9	710	35	745
Malvern Hills District Council	386	10	396	32	428
Worcester City Council	499	34	533	29	562
Total	3,017	66	3,083	178	3,261