

**Anglia Revenues Partnership Joint Committee 7 December 2015  
2016-17 Budget Setting Summary**

<i>Description</i>	<i>2015-16 Revised Budget</i> £	<i>2016-17 Budget</i> £	<i>2017-18 Indicative Budget</i> £	<i>2018-19 Indicative Budget</i> £
Employee Costs	7,440,224	7,833,072	8,094,202	8,230,163
Premises Costs	275,130	268,860	271,010	272,360
Transport Costs	97,426	115,522	117,550	119,688
Supplies & Services	1,289,140	1,447,800	1,447,800	1,447,800
Support Services	669,116	559,053	561,173	563,493
Income	(374,205)	(590,043)	(605,607)	(614,384)
<b>TOTAL PARTNERSHIP COSTS</b>	<b>9,396,831</b>	<b>9,634,264</b>	<b>9,886,128</b>	<b>10,019,120</b>

**Analysis of Total Partner Contributions**

	<i>2015-16</i> £	<i>2016-17</i> £	<i>2017-18 Indicative</i> £	<i>2018-19 Indicative</i> £
Breckland Council	1,909,806	1,941,340	1,986,231	2,009,972
East Cambridgeshire Council	1,113,589	1,135,765	1,162,579	1,176,759
Fenland Council	1,172,954	1,211,559	1,245,409	1,263,254
Forest Heath Council	940,231	951,600	973,552	985,161
St Edmundsbury Council	1,375,651	1,401,900	1,437,998	1,457,088
Suffolk Coastal	1,213,337	1,295,456	1,339,656	1,362,957
Waveney Council	1,671,263	1,696,644	1,740,703	1,763,929
	<b>9,396,831</b>	<b>9,634,264</b>	<b>9,886,128</b>	<b>10,019,120</b>

**Analysis of Partner Gain Share Percentages**

	<i>7 partners</i> <i>2016-17</i> %	<i>4 partners</i> <i>2016-17</i> %	<i>Enforcement</i> <i>2016-17</i> %
Breckland Council	17.68%	34.59%	17.19%
East Cambridgeshire Council	10.56%	20.67%	8.13%
Fenland Council	13.56%	0.00%	14.81%
Forest Heath Council	8.65%	16.92%	11.22%
St Edmundsbury Council	14.22%	27.82%	13.40%
Suffolk Coastal	17.69%	0.00%	12.36%
Waveney Council	17.64%	0.00%	22.89%
	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>