

Anglia Revenues Partnership Joint Committee January 2016
2016-17 Budget Setting Summary

<i>Description</i>	<i>2015-16</i>	<i>2016-17 Budget</i>	<i>2017-18</i>	<i>2018-19</i>
	<i>Revised Budget</i>		<i>Indicative Budget</i>	<i>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)
TOTAL PARTNERSHIP COSTS	9,396,831	9,634,264	9,886,128	10,019,120
Trading/Growth/Efficiencies	0	0	(531,824)	(1,017,397)
Grant funding & current yr under spend	(324,311)	0	0	0
Contribution to/(from) investment fund	324,311	(324,311)	0	0
Spend from investment fund	0	264,311	0	0
	9,396,831	9,574,264	9,354,304	9,001,723

Analysis of Total Partner Contributions

	<i>2015-16</i>	<i>2016-17</i>	<i>2017-18</i>	<i>2018-19</i>
	£	£	£	£
Breckland Council	1,909,806	1,930,734	1,892,211	1,830,106
East Cambridgeshire Council	1,113,589	1,129,429	1,106,418	1,069,322
Fenland Council	1,172,954	1,203,425	1,173,317	1,125,340
Forest Heath Council	940,231	946,413	927,575	897,206
St Edmundsbury Council	1,375,651	1,393,370	1,362,393	1,312,452
Suffolk Coastal	1,213,337	1,284,835	1,245,521	1,182,874
Waveney Council	1,671,263	1,686,058	1,646,869	1,584,423
	9,396,831	9,574,264	9,354,304	9,001,723

Analysis of Partner Gain Share Percentages

	<i>7 partners</i>	<i>4 partners</i>	<i>Enforcement</i>
	<i>2016-17</i>	<i>2016-17</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%
	100.00%	100.00%	100.00%