

Anglia Revenues Partnership Joint Committee 2017-18 Budget Setting Summary

<i>Description</i>	<i>2016-17 Budget</i> £	<i>2017-18 Budget</i> £	<i>2018-19</i> <i>Indicative</i> <i>Budget</i> £	<i>2019-20</i> <i>Indicative</i> <i>Budget</i> £
Employee Costs	7,833,072	7,825,208	7,646,158	7,840,546
Premises Costs	268,860	268,645	270,309	272,068
Transport Costs	115,522	129,513	130,258	131,036
Supplies & Services	1,387,800	1,414,998	1,417,312	1,419,696
Support Services	559,053	620,675	626,308	632,158
Income	<i>(695,043)</i>	<i>(1,047,575)</i>	<i>(1,202,848)</i>	<i>(1,216,759)</i>
TOTAL PARTNERSHIP COSTS	9,469,264	9,211,464	8,887,497	9,078,745

Analysis of Total Partner Contributions

	<i>2016-17</i> £	<i>2017-18</i> £	<i>2018-19</i> <i>Indicative</i> £	<i>2019-20</i> <i>Indicative</i> £
Breckland Council	1,912,171	1,864,164	1,806,480	1,841,466
East Cambridgeshire Council	1,118,341	1,062,739	1,029,504	1,049,879
Fenland Council	1,189,187	1,172,096	1,128,240	1,153,355
Forest Heath Council	937,330	922,425	894,816	911,627
St Edmundsbury Council	1,378,439	1,360,456	1,315,791	1,343,204
Suffolk Coastal	1,266,260	1,220,449	1,163,598	1,196,275
Waveney Council	1,667,536	1,609,135	1,549,068	1,582,939
	9,469,264	9,211,464	8,887,497	9,078,745

Analysis of Partner Gain Share Percentages

	<i>7 partners</i> <i>2017-18</i> %	<i>4 partners</i> <i>2017-18</i> %	<i>Enforcement</i> <i>2017-18</i> %
Breckland Council	17.76%	34.70%	20.39%
East Cambridgeshire Council	10.57%	20.65%	8.56%
Fenland Council	13.52%	0.00%	11.97%
Forest Heath Council	8.60%	16.81%	8.80%
St Edmundsbury Council	14.25%	27.84%	11.06%
Suffolk Coastal	17.75%	0.00%	13.32%
Waveney Council	17.54%	0.00%	25.90%
	100.00%	100.00%	100.00%