

**Anglia Revenues Partnership Joint Committee Performance to Budget
as at 31st October 2009**

This includes the costs and income relating to all partners to the Joint Committee

Description	Original Budget 2009/10	YTD Budget 2009/10	Forecast Actuals 2009/10	Forecast Variance (on Original Budgets (Over)/Under	Forecast Percentage Variance	Note
		£	£	£	%	
Employees	2,697,727	2,805,987	2,817,844	(120,117)	(4.5%)	1
Premises	178,090	184,590	187,558	(9,468)	(5.3%)	2
Travel	56,035	56,035	61,768	(5,733)	(10.2%)	3
Supplies & Services	817,944	840,579	890,748	(72,804)	(8.9%)	4
Support Services	587,430	587,430	588,712	(1,282)	(0.2%)	
Income	(1,847,750)	(1,919,523)	(2,038,752)	191,002	(10.3%)	5
Transfer to/from reserves	0	0	15,859	(15,859)		6
	2,489,476	2,555,098	2,523,737	(34,261)	(1.4%)	

Reasons for Variances:

The above variances are comparative between the original budgets as approved by Joint Committee and the forecasted outturn

- 1 Includes additional expenditure for Steve Knights / Sharon Jones through the trading company, recouped in 5 below. Also includes agency costs funded from the DWP Admin Budget
- 2 IOverspend due to increases in Rents / Rates, partially offset by rental income charged out shown in 5 below, and balance vired from other cost centre lines
- 3 - Overspend to be fully offset by additional DWP Admin grant funding
- 4 - Overspend to be offset by additional income & DWP Admin Funding
- 5 - Increase in income due to 1, 2 and additional staffing seconded into the Trading arm
- 6. Includes £11859 Grant for B Rates Deferral Scheme & £4000 In & Out of Work pending spend approval