

Anglia Revenues Partnership Joint Committee Performance to Budget as at 31st January 2008

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

Agenda Item 6.

Description	YTD Budget 2007/08 Probable Budget	YTD 2007/08 Actuals	YTD (Adverse)/ Favourable Variance	YTD Percentage Variance
Employee	2,349,391	2,305,248	44,143	1.9%
Premises	171,014	169,156	1,858	1.1%
Travel	72,368	64,541	7,827	10.8%
Supplies & Services	774,532	743,722	30,809	4.0%
Support Services	368,052	367,539	513	0.1%
Income	(405,321)	(389,734)	(15,587)	3.8%
TOTAL ARPJC Excluding Income from Partnering Authorities	3,330,037	3,260,473	69,564	2.1%