

Anglia Revenues Partnership Joint Committee - 2015-16 Budget Setting Summary

<i>Description</i>	<i>2014-15 Revised Budget £</i>	<i>2015-16 Budget £</i>	<i>2016-17 Indicative Budget £</i>	<i>2017-18 Indicative Budget £</i>
Employee Costs	7,501,900	7,245,974	7,492,514	7,712,357
Premises Costs	265,440	267,130	269,040	271,010
Transport Costs	99,801	82,426	82,856	83,146
Supplies & Services	1,371,074	1,182,540	1,204,930	1,218,410
Support Services	639,912	669,116	671,126	673,136
Income	<i>(153,787)</i>	<i>(50,355)</i>	<i>(50,355)</i>	<i>(50,355)</i>
TOTAL PARTNERSHIP COSTS	9,724,340	9,396,831	9,670,111	9,907,704

Analysis of Total Partner Contributions

	<i>2014-15 £</i>	<i>2015-16 £</i>	<i>2016-17 Indicative £</i>	<i>2017-18 Indicative £</i>
Breckland Council	1,953,257	1,909,807	1,958,882	2,001,602
East Cambridgeshire Council	1,139,465	1,113,589	1,142,733	1,168,103
Fenland Council	1,285,282	1,172,954	1,208,917	1,240,142
Forest Heath Council	972,563	940,231	964,011	984,712
St Edmundsbury Council	1,431,106	1,375,651	1,414,775	1,448,831
Suffolk Coastal	1,242,286	1,213,337	1,261,543	1,303,400
Waveney Council	1,700,379	1,671,263	1,719,250	1,760,915
	9,724,340	9,396,831	9,670,111	9,907,704

Analysis of Partner Gain Share Percentages

	<i>2014-15 %</i>	<i>2015-16 %</i>
Breckland Council	17.72%	17.84%
East Cambridgeshire Council	10.54%	10.59%
Fenland Council	13.46%	13.25%
Forest Heath Council	8.60%	8.64%
St Edmundsbury Council	14.13%	14.22%
Suffolk Coastal	17.77%	17.76%
Waveney Council	17.79%	17.68%
	100.00%	100.00%