

**Anglia Revenues Partnership Joint Committee
2018-19 Budget Setting Summary**

<i>Description</i>	<i>2017-18 Budget</i>	<i>2018-19 Budget</i>	<i>2019-20 Indicative Budget</i>	<i>2020-21 Indicative Budget</i>
	£	£	£	£
Employee Costs	7,825,208	7,805,906	7,985,642	8,185,168
Premises Costs	268,645	272,300	274,074	192,889
Transport Costs	129,513	147,523	148,151	231,921
Supplies & Services	1,414,998	1,437,142	1,440,617	1,444,197
Support Services	620,675	631,126	636,861	642,915
Income	(1,047,575)	(1,406,500)	(1,406,600)	(1,406,700)
TOTAL PARTNERSHIP COSTS	9,211,464	8,887,497	9,078,745	9,290,390

Analysis of Total Partner Contributions

	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20 Indicative</i>	<i>2020-21 Indicative</i>
	£	£	£	£
Breckland Council	1,864,164	1,822,282	1,857,008	1,895,311
East Cambridgeshire Council	1,062,739	1,043,406	1,063,687	1,085,854
Fenland Council	1,172,096	1,120,961	1,146,326	1,174,464
Forest Heath Council	922,425	880,014	896,997	915,913
St Edmundsbury Council	1,360,456	1,329,876	1,357,217	1,387,128
Suffolk Coastal	1,220,449	1,189,228	1,222,074	1,258,045
Waveney Council	1,609,135	1,501,729	1,535,435	1,573,675
	9,211,464	8,887,497	9,078,745	9,290,390

Analysis of Partner Gain Share Percentages

	<i>7 partners 2018-19</i>	<i>4 partners 2018-19</i>	<i>Enforcement 2018-19</i>
	%	%	%
Breckland Council	17.85%	34.85%	16.68%
East Cambridgeshire Council	10.55%	20.59%	7.07%
Fenland Council	13.53%	0.00%	14.01%
Forest Heath Council	8.62%	16.82%	10.58%
St Edmundsbury Council	14.21%	27.73%	9.89%
Suffolk Coastal	17.81%	0.00%	11.99%
Waveney Council	17.43%	0.00%	29.78%
	100.00%	100.00%	100.00%