

**Anglia Revenues Partnership Joint Committee
2020-21 Budget Setting Summary**

<i>Description</i>	<i>2019-20 Budget £</i>	<i>2020-21 Budget £</i>	<i>2021-22 Indicative Budget £</i>	<i>2022-23 Indicative Budget £</i>
Employee Costs	9,150,882	9,485,073	9,674,920	9,996,070
Premises Costs	273,822	285,440	293,976	303,072
Transport Costs	154,129	149,856	151,306	152,781
Supplies & Services	1,586,221	1,742,120	1,740,706	1,770,966
Support Services	531,162	555,000	560,960	567,099
Income	<i>(2,337,027)</i>	<i>(2,408,696)</i>	<i>(2,402,416)</i>	<i>(2,396,591)</i>
TOTAL PARTNERSHIP COSTS	9,359,189	9,808,793	10,019,452	10,393,397

Analysis of Total Partner Contributions

<i>Description</i>	<i>2019-20 £</i>	<i>2020-21 £</i>	<i>2021-22 Indicative £</i>	<i>2022-23 Indicative £</i>
Breckland Council	1,843,134	1,960,625	2,000,134	2,068,987
East Cambridgeshire Council	1,056,789	1,121,411	1,144,215	1,184,408
Fenland District Council	1,235,369	1,255,239	1,282,515	1,331,716
West Suffolk	2,238,330	2,378,288	2,428,672	2,516,420
East Suffolk	2,985,567	3,093,231	3,163,916	3,291,866
	9,359,189	9,808,793	10,019,452	10,393,397

Analysis of Partner Gain Share Percentages 2020-21

<i>Description</i>	<i>5 Partners %</i>	<i>3 Partners %</i>	<i>Enforcement %</i>
Breckland Council	17.89%	34.90%	16.20%
East Cambridgeshire Council	10.58%	20.65%	7.63%
Fenland District Council	13.50%	0.00%	15.81%
West Suffolk	22.78%	44.45%	20.88%
East Suffolk	35.25%	0.00%	39.48%
	100.00%	100.00%	100.00%