

**Anglia Revenues Partnership Joint Committee
2023-24 Budget Setting Summary**

<i>Description</i>	<i>2022-23 Budget £</i>	<i>2023-24 Budget £</i>	<i>2024-25 Indicative Budget £</i>	<i>2025-26 Indicative Budget £</i>
Employee Costs	9,946,701	10,575,514	10,756,365	11,006,106
Premises Costs	176,672	185,902	183,276	183,316
Transport Costs	82,194	86,767	87,943	89,270
Supplies & Services	1,797,512	1,901,112	1,949,826	2,018,891
Support Services	506,076	485,515	499,277	516,904
Income	(2,601,106)	(2,652,663)	(2,650,663)	(2,659,663)
TOTAL PARTNERSHIP COSTS	9,908,049	10,582,147	10,826,023	11,154,824

Analysis of Total Partner Contributions

<i>Description</i>	<i>2022-23 Budget £</i>	<i>2023-24 Budget £</i>	<i>2024-25 Indicative Budget £</i>	<i>2025-26 Indicative Budget £</i>
Breckland Council	1,940,820	2,066,134	2,110,571	2,170,617
East Cambridgeshire Council	1,091,147	1,174,235	1,199,752	1,234,880
Fenland District Council	1,299,569	1,389,977	1,422,728	1,466,452
West Suffolk	2,335,817	2,523,919	2,583,588	2,664,901
East Suffolk	3,240,696	3,427,881	3,509,384	3,617,973
	9,908,049	10,582,147	10,826,023	11,154,824

Analysis of Partner Gain Share Percentages 2023-24

<i>Description</i>	<i>5 Partners %</i>	<i>3 Partners %</i>	<i>Enforcement %</i>
Breckland Council	17.95%	33.74%	18.59%
East Cambridgeshire Council	10.72%	20.15%	8.55%
Fenland District Council	13.46%	0.00%	14.16%
West Suffolk	24.54%	46.12%	22.71%
East Suffolk	33.34%	0.00%	35.99%
	100.00%	100.00%	100.00%