

## Partner variance for 2017/18 budget monitoring

Appendix 3

Total projected variance for DWP budget for 2017/18:

£ 957,000

	Base cost share percentage	Agreed variations in partner funding.	Share of variance after agreed variations in partner funding £
Partner Council	(%)		
Christchurch BC	3.98%		35,292
East Dorset DC	5.93%	41,657	98,439
North Dorset DC	5.40%	20,000	71,668
Purbeck DC	4.07%		36,128
West Dorset DC	8.99%		79,825
W&PBC	7.31%		64,831
Dorset County Council	<u>64.32%</u>		<u>570,816</u>
	100%		957,000