

## Dorset Waste Partnership - proposed cost share for 2018/19 budget

Appendix 2

Partner Council	2017/18 budget				2018/19 budget					
		CTB1 figures November 2016	£	Agreed variations in partner funding.	Share of variance after agreed variations in partner funding £		*CTB1 figures November 2016	£	Agreed variations in partner funding.	*Share of variance after agreed variations in partner funding £
Christchurch BC	3.98%	23,764	1,316,312		1,319,077	3.98%	23,764	1,316,312		1,319,077
East Dorset DC	5.93%	39,802	1,963,950	41,657	1,922,293	5.93%	39,802	1,963,950	41,657	1,922,293
North Dorset DC	5.40%	31,572	1,787,054	20,000	1,767,054	5.40%	31,572	1,787,054	20,000	1,767,054
Purbeck DC	4.07%	22,335	1,347,470		1,350,301	4.07%	22,335	1,347,470		1,350,301
West Dorset DC	8.99%	50,335	2,977,268		2,983,522	8.99%	50,335	2,977,268		2,983,522
W&PBC	7.31%	31,649	2,418,026		2,423,106	7.31%	31,649	2,418,026		2,423,106
Dorset County Council	64.32%	n/a	21,289,920		21,334,646	64.32%	n/a	21,289,920		21,334,646
	100.00%		33,100,000		33,100,000	100.00%		33,100,000		33,100,000
	0.00%		0			0.00%				

**\*2018/19 cost share final figures are subject to updated CTB1 figures and will be confirmed at the January 2018 Joint Committee.**

**In the meantime, the 2017/18 cost shares are shown for reference as these are likely to be broadly similar.**