

## Dorset Waste Partnership - cost share for 2018/19 budget based on updated CTB figures

		2017/18 budget			
		CTB1 figures November 2016	Agreed variations in partner funding.	Share of variance after agreed variations in partner funding £	
<b>Partner Council</b>	<b>%</b>				<b>£</b>
Christchurch BC	3.98%	23,764		1,319,506	
East Dorset DC	5.93%	39,802	41,657	1,922,293	
North Dorset DC	5.40%	31,572	20,000	1,767,054	
Purbeck DC	4.07%	22,335		1,350,740	
West Dorset DC	8.99%	50,335		2,984,493	
W&PBC	7.31%	31,649		2,423,894	
Dorset County Council	64.32%	n/a		21,332,019	
	100.00%			33,100,000	
	0.00%			0	

		2018/19 budget				
		*CTB1 figures November 2017	change in CTB from 2016 to 2017	2018/19 cost share after grossing down %	*Share of variance after agreed variations in partner funding £	Change from 2017/18 £
<b>Partner Council</b>						
Christchurch BC		23,836	72	3.97%	1,315,070	-4,436
East Dorset DC		40,006	204	5.93%	1,921,913	-380
North Dorset DC		31,732	160	5.39%	1,767,827	773
Purbeck DC		22,445	110	4.07%	1,348,743	-1,997
West Dorset DC		50,821	486	9.03%	2,994,107	9,614
W&PBC		31,805	156	7.30%	2,420,320	-3,574
Dorset County Council		n/a			21,332,019	0
		200,645	1,188	35.68%	33,100,000	0
				0.00%	0	