

Appendix 1

DENBIGHSHIRE COUNTY COUNCIL REVENUE BUDGET 2015/16

Apr-15	Net Budget	Budget 2015/16		
	2014/15	Expenditure	Income	Net
	£'000	£'000	£'000	£'000
Communication, Marketing & Leisure	5,727	11,678	-6,234	5,444
Customers & Education Support	2,454	3,274	-523	2,751
School Improvement & Inclusion	4,555	15,024	-11,123	3,901
Business Improvement & Modernisation	3,734	4,866	-1,243	3,623
Legal, HR & Democratic Services	2,395	3,502	-1,088	2,414
Finance & Assets	8,354	13,341	-5,717	7,624
Highways & Environmental Services	18,829	35,406	-17,272	18,134
Planning & Public Protection	2,480	4,098	-1,734	2,364
Community Support Services	32,269	45,057	-12,959	32,098
Economic & Business Development	1,421	967	-136	831
Children's Services	8,419	10,589	-2,184	8,405
Total Services	90,637	147,802	-60,213	87,589
Corporate	16,142	45,564	-29,006	16,558
Precepts & Levies	4,342	4,361	0	4,361
Capital Financing	13,330	12,945	0	12,945
Total Corporate	33,814	62,870	-29,006	33,864
Council Services & Corporate Budget	124,451	210,672	-89,219	121,453
Schools & Non-delegated School Budgets	63,731	72,000	-8,697	63,303
Total Council Budget	188,182	282,672	-97,916	184,756
Housing Revenue Account	-163	13,441	-13,609	-168