

## 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
<b>Total Services</b>	<b>90,637</b>	<b>147,802</b>	<b>-60,213</b>	<b>87,589</b>
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
<b>Total Corporate</b>	<b>33,814</b>	<b>62,870</b>	<b>-29,006</b>	<b>33,864</b>
<b>Council Services &amp; Corporate Budget</b>	<b>124,451</b>	<b>210,672</b>	<b>-89,219</b>	<b>121,453</b>
<b>Schools &amp; Non-delegated School Budgets</b>	<b>63,731</b>	<b>72,000</b>	<b>-8,697</b>	<b>63,303</b>
<b>Total Council Budget</b>	<b>188,182</b>	<b>282,672</b>	<b>-97,916</b>	<b>184,756</b>
<b>Housing Revenue Account</b>	<b>-163</b>	<b>13,441</b>	<b>-13,609</b>	<b>-168</b>