

Appendix 1

DENBIGHSHIRE COUNTY COUNCIL REVENUE BUDGET 2015/16

May-15	Net Budget	Budget 2015/16			Projected Outturn							Variance
	2014/15	Expenditure	Income	Net	Expenditure	Income	Net	Expenditure	Income	Net	Net	Previous Report
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	%	£'000
Communication, Marketing & Leisure	5,727	11,829	-6,385	5,444	11,849	-6,405	5,444	20	-20	0	0.00%	0
Customers & Education Support	2,454	3,274	-523	2,751	3,264	-513	2,751	-10	10	0	0.00%	0
School Improvement & Inclusion	4,555	15,419	-11,518	3,901	15,036	-11,135	3,901	-383	383	0	0.00%	0
Business Improvement & Modernisation	3,734	4,566	-907	3,659	4,599	-940	3,659	33	-33	0	0.00%	0
Legal, HR & Democratic Services	2,395	3,475	-1,061	2,414	3,277	-863	2,414	-198	198	0	0.00%	0
Finance & Assets	8,354	13,306	-5,682	7,624	11,737	-4,113	7,624	-69	69	0	0.00%	0
Highways & Environmental Services	18,829	35,379	-17,246	18,133	34,242	-16,109	18,133	-1,137	1,137	0	0.00%	0
Planning & Public Protection	2,480	4,098	-1,734	2,364	3,970	-1,606	2,364	-128	128	0	0.00%	0
Community Support Services	32,269	45,177	-13,071	32,106	45,338	-13,232	32,106	161	-161	0	0.00%	0
Economic & Business Development	1,421	879	-84	795	1,095	-300	795	216	-216	0	0.00%	0
Children's Services	8,419	10,498	-2,199	8,299	9,102	-883	8,219	-1,396	1,316	-80	-0.96%	0
Total Services	90,637	147,900	-60,410	87,490	143,509	-56,099	87,410	-2,891	2,811	-80	-0.09%	0
Corporate	16,142	45,663	-29,006	16,657	45,209	-29,006	16,203	-454	0	-454	-2.73%	0
Precepts & Levies	4,342	4,361	0	4,361	4,361	0	4,361	0	0	0	0.00%	0
Capital Financing	13,330	12,945	0	12,945	12,945	0	12,945	0	0	0	0.00%	0
Total Corporate	33,814	62,969	-29,006	33,963	62,515	-29,006	33,509	-454	0	-454	-1.34%	0
Council Services & Corporate Budget	124,451	210,869	-89,416	121,453	206,024	-85,105	120,919	-3,345	2,811	-534	-0.44%	0
Schools & Non-delegated School Budgets	63,731	72,740	-9,437	63,303	71,393	-8,090	63,303	-1,347	1,347	0	0.00%	0
Total Council Budget	188,182	283,609	-98,853	184,756	277,417	-93,195	184,222	-4,692	4,158	-534	-0.29%	0
Housing Revenue Account	-163	13,441	-13,609	-168	13,441	-13,609	-168	0	0	0		0