

Appendix 1

**DENBIGHSHIRE COUNTY COUNCIL REVENUE BUDGET 2015/16**

Jun-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	10,191	-6,353	3,838	10,180	-6,342	3,838	-11	11	0	0.00%	0
Customers & Education Support	2,454	7,329	-1,967	5,362	7,513	-2,151	5,362	184	-184	0	0.00%	0
School Improvement & Inclusion	4,555	15,419	-11,518	3,901	15,537	-11,636	3,901	118	-118	0	0.00%	0
Business Improvement & Modernisation	3,734	4,602	-907	3,695	4,663	-968	3,695	61	-61	0	0.00%	0
Legal, HR & Democratic Services	2,395	3,475	-1,061	2,414	3,393	-979	2,414	-82	82	0	0.00%	0
Finance & Assets	8,354	10,924	-4,339	6,585	10,720	-4,135	6,585	-204	204	0	0.00%	0
Highways & Environmental Services	18,829	34,245	-16,056	18,189	34,358	-16,169	18,189	113	-113	0	0.00%	0
Planning & Public Protection	2,480	3,801	-1,437	2,364	3,931	-1,619	2,312	130	-182	-52	-2.20%	0
Community Support Services	32,269	45,826	-13,720	32,106	46,362	-14,256	32,106	536	-536	0	0.00%	0
Economic & Business Development	1,421	877	-80	797	1,074	-277	797	197	-197	0	0.00%	0
Children's Services	8,419	10,498	-2,199	8,299	9,109	-898	8,211	-1,389	1,301	-88	-1.06%	-80
<b>Total Services</b>	<b>90,637</b>	<b>147,187</b>	<b>-59,637</b>	<b>87,550</b>	<b>146,840</b>	<b>-59,430</b>	<b>87,410</b>	<b>-347</b>	<b>207</b>	<b>-140</b>	<b>-0.16%</b>	<b>-80</b>
Corporate	16,142	45,599	-29,006	16,593	45,145	-29,006	16,139	-454	0	-454	-2.74%	-454
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
<b>Total Corporate</b>	<b>33,814</b>	<b>62,905</b>	<b>-29,006</b>	<b>33,899</b>	<b>62,451</b>	<b>-29,006</b>	<b>33,445</b>	<b>-454</b>	<b>0</b>	<b>-454</b>	<b>-1.34%</b>	<b>-454</b>
<b>Council Services &amp; Corporate Budget</b>	<b>124,451</b>	<b>210,092</b>	<b>-88,643</b>	<b>121,449</b>	<b>209,291</b>	<b>-88,436</b>	<b>120,855</b>	<b>-801</b>	<b>207</b>	<b>-594</b>	<b>-0.49%</b>	<b>-534</b>
<b>Schools &amp; Non-delegated School Budgets</b>	<b>63,731</b>	<b>73,786</b>	<b>-10,479</b>	<b>63,307</b>	<b>75,623</b>	<b>-10,409</b>	<b>65,214</b>	<b>1,837</b>	<b>70</b>	<b>1,907</b>	<b>3.01%</b>	<b>0</b>
<b>Total Council Budget</b>	<b>188,182</b>	<b>283,878</b>	<b>-99,122</b>	<b>184,756</b>	<b>284,914</b>	<b>-98,845</b>	<b>186,069</b>	<b>1,036</b>	<b>277</b>	<b>1,313</b>	<b>0.71%</b>	<b>-534</b>
<b>Housing Revenue Account</b>	<b>-163</b>	<b>13,441</b>	<b>-13,609</b>	<b>-168</b>	<b>13,573</b>	<b>-13,723</b>	<b>-150</b>	<b>132</b>	<b>-114</b>	<b>18</b>		<b>0</b>