

Appendix 1

DENBIGHSHIRE COUNTY COUNCIL REVENUE BUDGET 2015/16

Aug-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	10,576	-6,738	3,838	10,494	-6,656	3,838	-82	82	0	0.00%	0
Customers & Education Support	2,454	7,309	-1,988	5,321	7,625	-2,304	5,321	316	-316	0	0.00%	0
School Improvement & Inclusion	4,555	15,419	-11,518	3,901	15,873	-11,972	3,901	454	-454	0	0.00%	0
Business Improvement & Modernisation	3,734	5,797	-1,743	4,054	5,858	-1,804	4,054	61	-61	0	0.00%	0
Legal, HR & Democratic Services	2,395	3,476	-1,061	2,415	3,385	-970	2,415	-91	91	0	0.00%	0
Finance & Assets	8,354	10,842	-4,257	6,585	10,800	-4,217	6,583	-42	40	-2	-0.03%	0
Highways & Environmental Services	18,829	34,383	-16,194	18,189	34,432	-16,243	18,189	49	-49	0	0.00%	0
Planning & Public Protection	2,480	3,801	-1,437	2,364	3,949	-1,635	2,314	148	-198	-50	-2.12%	-52
Community Support Services	32,269	46,031	-14,252	31,779	46,371	-14,592	31,779	340	-340	0	0.00%	0
Economic & Business Development	1,421	877	-80	797	1,040	-243	797	163	-163	0	0.00%	0
Children's Services	8,419	10,497	-2,199	8,298	10,642	-2,218	8,424	145	-19	126	1.52%	-88
Total Services	90,637	149,008	-61,467	87,541	150,469	-62,854	87,615	1,461	-1,387	74	0.08%	-140
Corporate	16,142	45,610	-29,007	16,603	45,156	-29,007	16,149	-454	0	-454	-2.73%	-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
Total Corporate	33,814	62,916	-29,007	33,909	62,462	-29,007	33,455	-454	0	-454	-1.34%	-454
Council Services & Corporate Budget	124,451	211,924	-90,474	121,450	212,931	-91,861	121,070	1,007	-1,387	-380	-0.31%	-594
Schools & Non-delegated School Budgets	63,731	73,785	-10,479	63,306	74,173	-8,960	65,213	388	1,519	1,907	3.01%	1,907
Total Council Budget	188,182	285,709	-100,953	184,756	287,104	-100,821	186,283	1,395	132	1,527	0.83%	1,313
Housing Revenue Account	-163	13,441	-13,609	-168	13,601	-13,739	-138	160	-130	30		18