

Appendix 1

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

Sep-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	10,637	-6,799	3,838	61	-61	0	0.00%	0
Customers & Education Support	2,454	7,334	-1,988	5,346	7,681	-2,335	5,346	347	-347	0	0.00%	0
School Improvement & Inclusion	4,555	15,419	-11,518	3,901	15,851	-11,950	3,901	432	-432	0	0.00%	0
Business Improvement & Modernisation	3,734	5,790	-1,737	4,053	5,798	-1,825	3,973	8	-88	-80	-1.97%	0
Legal, HR & Democratic Services	2,395	3,475	-1,061	2,414	3,385	-971	2,414	-90	90	0	0.00%	0
Finance & Assets	8,354	10,842	-4,257	6,585	10,839	-4,260	6,579	-3	-3	-6	-0.09%	-2
Highways & Environmental Services	18,829	34,377	-16,188	18,189	34,593	-16,404	18,189	216	-216	0	0.00%	0
Planning & Public Protection	2,480	3,798	-1,433	2,365	3,926	-1,626	2,300	128	-193	-65	-2.75%	-50
Community Support Services	32,269	46,106	-14,324	31,782	46,506	-14,724	31,782	400	-400	0	0.00%	0
Economic & Business Development	1,421	877	-80	797	1,037	-240	797	160	-160	0	0.00%	0
Children's Services	8,419	10,495	-2,199	8,296	10,636	-2,211	8,425	141	-12	129	1.55%	126
<b>Total Services</b>	<b>90,637</b>	<b>149,089</b>	<b>-61,523</b>	<b>87,566</b>	<b>150,889</b>	<b>-63,345</b>	<b>87,544</b>	<b>1,800</b>	<b>-1,822</b>	<b>-22</b>	<b>-0.03%</b>	<b>74</b>
Corporate	16,142	45,585	-29,007	16,578	45,131	-29,007	16,124	-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>62,891</b>	<b>-29,007</b>	<b>33,884</b>	<b>62,437</b>	<b>-29,007</b>	<b>33,430</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>211,980</b>	<b>-90,530</b>	<b>121,450</b>	<b>213,326</b>	<b>-92,352</b>	<b>120,974</b>	<b>1,346</b>	<b>-1,822</b>	<b>-476</b>	<b>-0.39%</b>	<b>-380</b>
<b>Schools &amp; Non-delegated School Budgets</b>	<b>63,731</b>	<b>73,806</b>	<b>-10,500</b>	<b>63,306</b>	<b>74,797</b>	<b>-9,779</b>	<b>65,018</b>	<b>991</b>	<b>721</b>	<b>1,712</b>	<b>2.70%</b>	<b>1,907</b>
<b>Total Council Budget</b>	<b>188,182</b>	<b>285,786</b>	<b>-101,030</b>	<b>184,756</b>	<b>288,123</b>	<b>-102,131</b>	<b>185,992</b>	<b>2,337</b>	<b>-1,101</b>	<b>1,236</b>	<b>0.67%</b>	<b>1,527</b>
<b>Housing Revenue Account</b>	<b>-163</b>	<b>13,441</b>	<b>-13,609</b>	<b>-168</b>	<b>13,661</b>	<b>-13,811</b>	<b>-150</b>	<b>220</b>	<b>-202</b>	<b>18</b>		<b>18</b>