

Appendix 1

DENBIGHSHIRE COUNTY COUNCIL REVENUE BUDGET 2015/16

Oct-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	10,572	-6,734	3,838	10,952	-7,114	3,838	380	-380	0	0.00%	0
Customers & Education Support	2,454	7,295	-1,949	5,346	7,878	-2,532	5,346	583	-583	0	0.00%	0
School Improvement & Inclusion	4,555	15,419	-11,518	3,901	15,808	-11,917	3,891	389	-399	-10	-0.26%	0
Business Improvement & Modernisation	3,734	5,747	-1,694	4,053	5,789	-1,825	3,964	42	-131	-89	-2.20%	-80
Legal, HR & Democratic Services	2,395	3,475	-1,061	2,414	3,400	-986	2,414	-75	75	0	0.00%	0
Finance & Assets	8,354	10,944	-4,358	6,586	11,023	-4,470	6,553	79	-112	-33	-0.50%	-6
Highways & Environmental Services	18,829	34,244	-16,055	18,189	34,486	-16,196	18,290	242	-141	101	0.56%	0
Planning & Public Protection	2,480	3,797	-1,433	2,364	3,894	-1,580	2,314	97	-147	-50	-2.12%	-65
Community Support Services	32,269	46,111	-14,329	31,782	46,590	-14,808	31,782	479	-479	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	10,748	-2,215	8,533	253	-16	237	2.86%	129
Total Services	90,637	148,976	-61,410	87,566	151,605	-63,883	87,722	2,629	-2,473	156	0.18%	-22
Corporate	16,142	45,592	-29,014	16,578	45,138	-29,014	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
Total Corporate	33,814	62,898	-29,014	33,884	62,444	-29,014	33,430	-454	0	-454	-1.34%	-454
Council Services & Corporate Budget	124,451	211,874	-90,424	121,450	214,049	-92,897	121,152	2,175	-2,473	-298	-0.25%	-476
Schools & Non-delegated School Budgets	63,731	73,806	-10,500	63,306	74,797	-9,779	65,018	991	721	1,712	2.70%	1,907
Total Council Budget	188,182	285,680	-100,924	184,756	288,846	-102,676	186,170	3,166	-1,752	1,414	0.77%	1,431
Housing Revenue Account	-163	13,441	-13,609	-168	13,614	-13,753	-139	173	-144	29		18