

Appendix 1

DENBIGHSHIRE COUNTY COUNCIL REVENUE BUDGET 2015/16

Nov-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	10,690	-6,852	3,838	11,245	-7,407	3,838	555	-555	0	0.00%	0
Customers & Education Support	2,454	7,264	-1,918	5,346	7,878	-2,532	5,346	614	-614	0	0.00%	0
School Improvement & Inclusion	4,555	15,419	-11,518	3,901	15,698	-11,908	3,790	279	-390	-111	-2.85%	-10
Business Improvement & Modernisation	3,734	5,742	-1,688	4,054	6,235	-2,321	3,914	493	-582	-89	-2.20%	-89
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	11,013	-4,472	6,541	69	-114	-45	-0.68%	-33
Highways & Environmental Services	18,829	34,249	-16,060	18,189	34,531	-16,230	18,301	282	-170	112	0.62%	101
Planning & Public Protection	2,480	3,798	-1,434	2,364	3,881	-1,577	2,304	83	-143	-60	-2.54%	-50
Community Support Services	32,269	46,113	-14,332	31,781	46,759	-14,978	31,781	646	-646	0	0.00%	0
Economic & Business Development	1,421	877	-80	797	1,073	-276	797	196	-196	0	0.00%	0
Children's Services	8,419	10,495	-2,199	8,296	10,789	-2,218	8,571	294	-57	237	2.86%	237
Total Services	90,637	149,066	-61,500	87,566	152,502	-64,905	87,597	3,436	-3,392	44	0.05%	156
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	211,964	-90,514	121,450	214,946	-93,919	121,027	2,982	-3,392	-410	-0.34%	-298
Schools & Non-delegated School Budgets	63,731	73,806	-10,500	63,306	74,802	-9,784	65,018	996	716	1,712	2.70%	1,712
Total Council Budget	188,182	285,770	-101,014	184,756	289,748	-103,703	186,045	3,978	-2,676	1,302	0.70%	1,414
Housing Revenue Account	-163	13,441	-13,609	-168	13,608	-13,747	-139	167	-138	29		29