

Appendix 1

DENBIGHSHIRE COUNTY COUNCIL REVENUE BUDGET 2015/16

Dec-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	10,687	-6,852	3,835	11,389	-7,554	3,835	702	-702	0	0.00%	0
Customers & Education Support	2,454	7,250	-1,918	5,332	7,987	-2,655	5,332	737	-737	0	0.00%	0
School Improvement & Inclusion	4,555	15,594	-11,694	3,900	15,826	-12,042	3,784	232	-348	-116	-2.97%	-111
Business Improvement & Modernisation	3,734	5,738	-1,688	4,050	6,369	-2,405	3,964	631	-717	-86	-2.12%	-89
Legal, HR & Democratic Services	2,395	3,473	-1,061	2,412	3,399	-987	2,412	-74	74	0	0.00%	0
Finance & Assets	8,354	10,945	-4,358	6,587	11,013	-4,471	6,542	68	-113	-45	-0.68%	-45
Highways & Environmental Services	18,829	33,663	-15,486	18,177	34,003	-15,714	18,289	340	-228	112	0.62%	112
Planning & Public Protection	2,480	3,795	-1,434	2,361	3,878	-1,578	2,300	83	-144	-61	-2.58%	-60
Community Support Services	32,269	46,103	-14,332	31,771	46,858	-15,087	31,771	755	-755	0	0.00%	0
Economic & Business Development	1,421	876	-80	796	1,016	-271	745	140	-191	-51	-6.41%	0
Children's Services	8,419	10,491	-2,199	8,292	10,769	-2,236	8,533	278	-37	241	2.91%	237
Total Services	90,637	148,615	-61,102	87,513	152,507	-65,000	87,507	3,892	-3,898	-6	-0.01%	44
Corporate	16,142	45,646	-29,015	16,631	45,192	-29,015	16,177	-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	62,952	-29,015	33,937	62,498	-29,015	33,483	-454	0	-454	-1.34%	-454
Council Services & Corporate Budget	124,451	211,567	-90,117	121,450	215,005	-94,015	120,990	3,438	-3,898	-460	-0.38%	-410
Schools & Non-delegated School Budgets	63,731	73,806	-10,500	63,306	74,832	-9,814	65,018	1,026	686	1,712	2.70%	1,712
Total Council Budget	188,182	285,373	-100,617	184,756	289,837	-103,829	186,008	4,464	-3,212	1,252	0.68%	1,302
Housing Revenue Account	-163	13,441	-13,609	-168	13,609	-13,748	-139	168	-139	29		29