

Appendix 1

DENBIGHSHIRE COUNTY COUNCIL REVENUE BUDGET 2015/16

Jan-16	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	10,704	-6,853	3,851	11,494	-7,643	3,851	790	-790	0	0.00%	0
Customers & Education Support	2,454	7,261	-1,918	5,343	7,974	-2,631	5,343	713	-713	0	0.00%	0
School Improvement & Inclusion	4,555	16,898	-12,989	3,909	17,091	-13,296	3,795	193	-307	-114	-2.92%	-116
Business Improvement & Modernisation	3,734	5,717	-1,680	4,037	6,292	-2,381	3,911	575	-701	-126	-3.12%	-86
Legal, HR & Democratic Services	2,395	3,473	-1,061	2,412	3,628	-1,149	2,479	155	-88	67	2.78%	0
Finance & Assets	8,354	10,906	-4,353	6,553	11,013	-4,484	6,529	107	-131	-24	-0.37%	-45
Highways & Environmental Services	18,829	33,692	-15,486	18,206	34,150	-15,869	18,281	458	-383	75	0.41%	112
Planning & Public Protection	2,480	3,790	-1,434	2,356	3,902	-1,635	2,267	112	-201	-89	-3.78%	-61
Community Support Services	32,269	46,112	-14,332	31,780	46,942	-15,162	31,780	830	-830	0	0.00%	0
Economic & Business Development	1,421	879	-80	799	891	-234	657	12	-154	-142	-17.77%	-51
Children's Services	8,419	9,189	-896	8,293	9,542	-941	8,601	353	-45	308	3.71%	241
Total Services	90,637	148,621	-61,082	87,539	152,919	-65,425	87,494	4,298	-4,343	-45	-0.05%	-6
Corporate	16,142	45,620	-29,015	16,605	45,246	-29,015	16,231	-374	0	-374	-2.25%	-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	62,926	-29,015	33,911	62,552	-29,015	33,537	-374	0	-374	-1.10%	-454
Council Services & Corporate Budget	124,451	211,547	-90,097	121,450	215,471	-94,440	121,031	3,924	-4,343	-419	-0.34%	-460
Schools & Non-delegated School Budgets	63,731	73,806	-10,500	63,306	75,274	-9,787	65,487	1,468	713	2,181	3.45%	1,712
Total Council Budget	188,182	285,353	-100,597	184,756	290,745	-104,227	186,518	5,392	-3,630	1,762	0.95%	1,252
Housing Revenue Account	-163	13,441	-13,609	-168	13,568	-13,738	-170	127	-129	-2		29