

Appendix 1

DENBIGHSHIRE COUNTY COUNCIL REVENUE BUDGET 2015/16

Feb-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	11,528	-7,732	3,796	824	-879	-55	-1.43%	0
Customers & Education Support	2,454	7,261	-1,918	5,343	8,015	-2,672	5,343	754	-754	0	0.00%	0
School Improvement & Inclusion	4,555	16,898	-12,989	3,909	17,225	-13,359	3,866	327	-370	-43	-1.10%	-114
Business Improvement & Modernisation	3,734	5,717	-1,680	4,037	6,133	-2,417	3,716	416	-737	-321	-7.95%	-126
Legal, HR & Democratic Services	2,395	3,473	-1,061	2,412	3,620	-1,142	2,478	147	-81	66	2.74%	67
Finance & Assets	8,354	10,906	-4,353	6,553	11,176	-4,641	6,535	270	-288	-18	-0.27%	-24
Highways & Environmental Services	18,829	33,692	-15,486	18,206	34,779	-16,536	18,243	1,087	-1,050	37	0.20%	75
Planning & Public Protection	2,480	3,790	-1,434	2,356	4,001	-1,699	2,302	211	-265	-54	-2.29%	-89
Community Support Services	32,269	46,112	-14,332	31,780	47,133	-15,353	31,780	1,021	-1,021	0	0.00%	0
Economic & Business Development	1,421	879	-80	799	813	-163	650	-66	-83	-149	-18.65%	-142
Children's Services	8,419	9,189	-896	8,293	9,574	-955	8,619	385	-59	326	3.93%	308
Total Services	90,637	148,621	-61,082	87,539	153,997	-66,669	87,328	5,376	-5,587	-211	-0.24%	-45
Corporate	16,142	45,620	-29,015	16,605	45,246	-29,015	16,231	-374	0	-374	-2.25%	-374
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%	-374
Council Services & Corporate Budget	124,451	211,547	-90,097	121,450	216,549	-95,684	120,865	5,002	-5,587	-585	-0.48%	-419
Schools & Non-delegated School Budgets	63,731	73,806	-10,500	63,306	75,409	-9,819	65,590	1,603	681	2,284	3.61%	2,181
Total Council Budget	188,182	285,353	-100,597	184,756	291,958	-105,503	186,455	6,605	-4,906	1,699	0.92%	1,762
Housing Revenue Account	-163	13,441	-13,609	-168	13,565	-13,751	-186	124	-142	-18		-2