

Appendix 1

DENBIGHSHIRE COUNTY COUNCIL REVENUE BUDGET 2015/16

Mar-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	10,701	-6,852	3,849	11,526	-7,823	3,703	825	-971	-146	-3.79%	-55
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	17,416	-13,520	3,896	518	-531	-13	-0.33%	-43
Business Improvement & Modernisation	3,734	5,734	-1,680	4,054	6,187	-2,433	3,754	453	-753	-300	-7.40%	-321
Legal, HR & Democratic Services	2,395	3,473	-1,061	2,412	3,614	-1,149	2,465	141	-88	53	2.20%	66
Finance & Assets	8,354	10,896	-4,353	6,543	10,612	-4,156	6,456	-284	197	-87	-1.33%	-18
Highways & Environmental Services	18,829	33,643	-15,441	18,202	34,289	-16,252	18,037	646	-811	-165	-0.91%	37
Planning & Public Protection	2,480	3,773	-1,434	2,339	3,983	-1,726	2,257	210	-292	-82	-3.51%	-54
Community Support Services	32,269	46,112	-14,332	31,780	47,280	-15,500	31,780	1,168	-1,168	0	0.00%	0
Economic & Business Development	1,421	875	-80	795	803	-156	647	-72	-76	-148	-18.62%	-149
Children's Services	8,419	9,189	-896	8,293	9,583	-1,290	8,293	394	-394	0	0.00%	326
Total Services	90,637	148,555	-61,036	87,519	153,308	-66,677	86,631	4,753	-5,641	-888	-1.01%	-211
Corporate	16,142	45,640	-29,015	16,625	45,252	-29,015	16,237	-388	0	-388	-2.33%	-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	62,946	-29,015	33,931	62,558	-29,015	33,543	-388	0	-388	-1.14%	-374
Council Services & Corporate Budget	124,451	211,501	-90,051	121,450	215,866	-95,692	120,174	4,365	-5,641	-1,276	-1.05%	-585
Schools & Non-delegated School Budgets	63,731	73,806	-10,500	63,306	75,530	-10,013	65,517	1,724	487	2,211	3.49%	2,284
Total Council Budget	188,182	285,307	-100,551	184,756	291,396	-105,705	185,691	6,089	-5,154	935	0.51%	1,699
Housing Revenue Account	-163	13,441	-13,609	-168	13,545	-13,743	-198	104	-134	-30		-18