

Appendix 1

DENBIGHSHIRE COUNTY COUNCIL REVENUE BUDGET 2016/17

Apr-16	Net Budget	Budget 2016/17		
	2015/16 (Restated) £'000	Expenditure £'000	Income £'000	Net £'000
Customers, Communications and Marketing	2,801	2,708	-272	2,436
Education and Children's Service	14,302	28,188	-14,019	14,169
Business Improvement and Modernisation	4,055	6,095	-1,604	4,491
Legal, HR and Democratic Services	2,412	3,416	-1,061	2,355
Facilities, Assets and Housing	8,535	18,140	-11,488	6,652
Finance	2,530	4,295	-1,971	2,324
Highways and Environmental Services	17,458	29,888	-12,855	17,033
Planning and Public Protection	3,164	5,736	-2,827	2,909
Community Support Services	31,755	46,164	-14,803	31,361
Total Services	87,012	144,630	-60,900	83,730
Corporate	16,760	48,513	-29,015	19,498
Precepts & Levies	4,361	4,364	0	4,364
Capital Financing	12,945	13,031	0	13,031
Total Corporate	34,066	65,908	-29,015	36,893
Council Services & Corporate Budget	121,078	210,538	-89,915	120,623
Schools & Non-delegated School Budgets	63,678	74,296	-9,857	64,439
Total Council Budget	184,756	284,834	-99,772	185,062
Housing Revenue Account	-168	14,009	-14,266	-257