

Appendix 1

DENBIGHSHIRE COUNTY COUNCIL REVENUE BUDGET 2016/17

May-16	Net Budget	Budget 2016/17			Projected Outturn							Variance
	2015/16 (Restated)	Expenditure	Income	Net	Expenditure	Income	Net	Expenditure	Income	Net	Net	Previous
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	%	Report
Customers, Communications and Marketing	2,801	2,872	-370	2,502	3,122	-482	2,640	250	-112	138	5.52%	0
Education and Children's Service	14,302	28,067	-13,872	14,195	28,648	-14,453	14,195	581	-581	0	0.00%	0
Business Improvement and Modernisation	4,055	6,094	-1,576	4,518	5,267	-749	4,518	-827	827	0	0.00%	0
Legal, HR and Democratic Services	2,412	3,284	-909	2,375	3,303	-928	2,375	19	-19	0	0.00%	0
Facilities, Assets and Housing	8,535	18,533	-11,728	6,805	17,559	-10,754	6,805	-974	974	0	0.00%	0
Finance	2,530	4,852	-2,290	2,562	4,830	-2,305	2,525	-22	-15	-37	-1.44%	0
Highways and Environmental Services	17,458	30,995	-13,876	17,119	31,007	-13,588	17,419	12	288	300	1.75%	0
Planning and Public Protection	3,164	5,800	-2,879	2,921	6,015	-3,094	2,921	215	-215	0	0.00%	0
Community Support Services	31,755	45,682	-14,488	31,194	47,215	-16,020	31,195	1,533	-1,532	1	0.00%	0
Total Services	87,012	146,179	-61,988	84,191	146,966	-62,373	84,593	787	-385	402	0.48%	0
Corporate	16,760	48,095	-29,058	19,037	48,095	-29,058	19,037	0	0	0	0.00%	0
Precepts & Levies	4,361	4,364	0	4,364	4,364	0	4,364	0	0	0	0.00%	0
Capital Financing	12,945	13,031	0	13,031	13,031	0	13,031	0	0	0	0.00%	0
Total Corporate	34,066	65,490	-29,058	36,432	65,490	-29,058	36,432	0	0	0	0.00%	0
Council Services & Corporate Budget	121,078	211,669	-91,046	120,623	212,456	-91,431	121,025	787	-385	402	0.33%	0
Schools & Non-delegated School Budgets	63,678	71,937	-7,498	64,439	74,082	-7,394	66,688	2,145	104	2,249	3.49%	0
Total Council Budget	184,756	283,606	-98,544	185,062	286,538	-98,825	187,713	2,932	-281	2,651	1.43%	0
Housing Revenue Account	-168	14,009	-14,266	-257	13,949	-14,206	-257	-60	60	0		-9