

Appendix 1

DENBIGHSHIRE COUNTY COUNCIL REVENUE BUDGET 2017/18

Jun-17	Net Budget 2016/17 (Restated) £'000	Budget 2017/18			Projected Outturn							Variance Previous Report £'000
		Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000	Net %	
Customers, Communications and Marketing	2,696	3,152	-401	2,751	3,308	-403	2,905	156	-2	154	5.60%	0
Education and Children's Service	14,126	26,918	-13,963	12,955	24,075	-11,120	12,955	-2,843	2,843	0	0.00%	0
Business Improvement and Modernisation	4,572	6,406	-1,801	4,605	5,403	-798	4,605	-1,003	1,003	0	0.00%	0
Legal, HR and Democratic Services	2,396	3,354	-921	2,433	3,380	-947	2,433	26	-26	0	0.00%	0
Facilities, Assets and Housing	6,965	19,474	-11,679	7,795	19,241	-11,446	7,795	-233	233	0	0.00%	0
Finance	2,888	5,204	-2,290	2,914	5,361	-2,447	2,914	157	-157	0	0.00%	0
Highways and Environmental Services	17,065	30,792	-13,458	17,334	30,663	-13,329	17,334	-129	129	0	0.00%	0
Planning and Public Protection	2,941	5,942	-2,897	3,045	6,376	-3,331	3,045	434	-434	0	0.00%	0
Community Support Services	31,218	47,100	-14,663	32,437	43,449	-11,012	32,437	-3,651	3,651	0	0.00%	0
Total Services	84,867	148,342	-62,073	86,269	141,256	-54,833	86,423	-7,086	7,240	154	0.18%	0
Corporate	18,178	55,509	-36,532	18,977	55,509	-36,532	18,977	-807	0	-807	-4.25%	0
Precepts & Levies	4,364	4,525	0	4,525	4,525	0	4,525	0	0	0	0.00%	0
Capital Financing	13,214	12,965	0	12,965	12,965	0	12,965	0	0	0	0.00%	0
Total Corporate	35,756	72,999	-36,532	36,467	72,999	-36,532	36,467	-807	0	-807	-2.21%	0
Council Services & Corporate Budget	120,623	221,341	-98,605	122,736	214,255	-91,365	122,890	-7,893	7,240	-653	-0.53%	0
Schools & Non-delegated School Budgets	64,439	74,087	-7,571	66,516	75,462	-7,669	67,793	319	-98	221	0.33%	0
Total Council Budget	185,062	295,428	-106,176	189,252	289,717	-99,034	190,683	-7,574	7,142	-432	-0.23%	0
Housing Revenue Account	-257	15,179	-14,864	315	15,179	-14,864	315	0	0	0		0