

Appendix 1

DENBIGHSHIRE COUNTY COUNCIL REVENUE BUDGET 2018/19

May-18	Net Budget	Budget 2018/19			Projected Outturn							Variance
	2017/18 (Restated)	Expenditure	Income	Net	Expenditure	Income	Net	Expenditure	Income	Net	Net	Previous
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	%	Report £'000
Customers, Communications and Marketing	2,971	3,215	-338	2,877	3,266	-339	2,927	51	-1	50	1.74%	0
Education and Children's Service	12,955	28,070	-13,956	14,114	18,565	-3,424	15,141	-9,505	10,532	1,027	7.28%	0
Business Improvement and Modernisation	4,613	5,314	-798	4,516	5,283	-767	4,516	-31	31	0	0.00%	0
Legal, HR and Democratic Services	2,623	3,962	-1,328	2,634	4,108	-1,474	2,634	146	-146	0	0.00%	0
Facilities, Assets and Housing	6,931	23,057	-15,220	7,837	14,618	-6,781	7,837	-8,439	8,439	0	0.00%	0
Finance	2,914	5,225	-2,085	3,140	5,576	-2,436	3,140	351	-351	0	0.00%	0
Highways and Environmental Services	17,514	31,397	-12,925	18,472	30,967	-12,363	18,604	-430	562	132	0.71%	0
Planning and Public Protection	3,001	5,951	-2,970	2,981	5,716	-2,735	2,981	-235	235	0	0.01%	0
Community Support Services	32,356	48,879	-13,867	35,012	42,473	-7,461	35,012	-6,406	6,406	0	0.00%	0
Total Services	85,878	155,070	-63,487	91,582	130,572	-37,780	92,792	-24,498	25,707	1,210	1.32%	0
Corporate	18,942	55,725	-36,589	19,136	55,725	-36,589	19,136	0	0	0	0.00%	0
Precepts & Levies	4,525	4,569	0	4,569	4,569	0	4,569	0	0	0	0.00%	0
Capital Financing	12,965	10,965	0	10,965	10,965	0	10,965	0	0	0	0.00%	0
Total Corporate	36,432	71,259	-36,589	34,670	71,259	-36,589	34,670	0	0	0	0.00%	0
Council Services & Corporate Budget	122,310	226,329	-100,076	126,252	201,831	-74,369	127,462	-24,498	25,707	1,210	0.96%	0
Schools & Non-delegated School Budgets	66,942	74,599	-6,433	68,166	75,112	-6,946	68,166	513	-513	0	0.00%	0
Total Council Budget	189,252	300,928	-106,509	194,418	276,943	-81,315	195,628	-23,985	25,194	1,210	0.62%	0
Housing Revenue Account	315	16,309	-15,679	630	16,309	-15,679	630	0	0	0		0