

Appendix 1

DENBIGHSHIRE COUNTY COUNCIL REVENUE BUDGET 2018/19

Dec-18	Net Budget	Budget 2018/19			Projected Outturn							Variance
	2017/18 (Restated)	Expenditure	Income	Net	Expenditure	Income	Net	Expenditure	Income	Net	Net	Previous Report
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	%	£'000
Customers, Communications and Marketing	2,971	3,461	-634	2,827	3,997	-1,109	2,888	536	-475	61	2.16%	40
Education and Children's Service	12,955	27,616	-13,436	14,180	27,091	-11,435	15,656	-525	2,001	1,476	10.41%	1,669
Business Improvement and Modernisation	4,613	5,353	-806	4,547	5,402	-855	4,547	49	-49	0	0.00%	0
Legal, HR and Democratic Services	2,623	3,962	-1,328	2,634	4,042	-1,499	2,543	80	-171	-91	-3.45%	-88
Facilities, Assets and Housing	6,931	24,252	-16,294	7,958	24,944	-16,944	8,000	692	-650	42	0.53%	87
Finance	2,914	5,370	-2,206	3,164	5,897	-2,733	3,164	527	-527	0	0.00%	0
Highways and Environmental Services	17,514	31,560	-12,601	18,959	32,766	-12,989	19,777	1,206	-388	818	4.31%	806
Planning and Public Protection	3,001	5,964	-2,996	2,968	5,925	-2,957	2,968	-39	39	0	0.00%	0
Community Support Services	32,356	51,836	-16,809	35,027	54,136	-19,109	35,027	2,300	-2,300	0	0.00%	0
Total Services	85,878	159,374	-67,110	92,264	164,200	-69,630	94,570	4,826	-2,520	2,306	2.50%	2,514
Corporate	18,942	54,582	-36,524	18,058	53,032	-36,524	16,508	-1,550	0	-1,550	-8.58%	-1,550
Precepts & Levies	4,525	4,569	0	4,569	4,569	0	4,569	0	0	0	0.00%	0
Capital Financing	12,965	11,361	0	11,361	11,361	0	11,361	0	0	0	0.00%	0
Total Corporate	36,432	70,512	-36,524	33,988	68,962	-36,524	32,438	-1,550	0	-1,550	-4.56%	-1,550
Council Services & Corporate Budget	122,310	229,886	-103,634	126,252	233,162	-106,154	127,008	3,276	-2,520	756	0.60%	964
Schools & Non-delegated School Budgets	66,942	76,083	-7,917	68,166	76,981	-7,825	69,156	898	92	990	1.45%	990
Total Council Budget	189,252	305,969	-111,551	194,418	310,143	-113,979	196,164	4,174	-2,428	1,746	0.90%	1,954
Housing Revenue Account	315	16,309	-15,679	630	16,779	-15,739	1,040	470	-60	410		165