

Appendix 1

DENBIGHSHIRE COUNTY COUNCIL REVENUE BUDGET 2019/20

Jun-19	Net Budget	Budget 2019/20			Projected Outturn							Variance
	2018/19 (Restated) £'000	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	2,892	3,465	-637	2,828	3,603	-775	2,828	138	-138	0	0.00%	-31
Education and Children's Service	14,215	29,162	-13,436	15,726	29,067	-12,819	16,248	-95	617	522	3.32%	1,469
Business Improvement and Modernisation	4,558	5,272	-812	4,460	5,348	-830	4,518	-45	-18	-63	-1.41%	-92
Legal, HR and Democratic Services	2,650	3,926	-1,327	2,599	4,025	-1,479	2,546	99	-152	-53	-2.04%	-110
Facilities, Assets and Housing	7,936	24,008	-16,720	7,288	22,795	-15,507	7,288	-1,213	1,213	0	0.00%	44
Finance	3,164	5,416	-2,280	3,136	5,401	-2,265	3,136	-15	15	0	0.00%	0
Highways and Environmental Services	19,006	32,617	-13,035	19,582	32,820	-13,238	19,582	203	-203	0	0.00%	757
Planning and Public Protection	2,977	5,683	-3,063	2,620	5,694	-3,074	2,620	11	-11	0	0.00%	0
Community Support Services	35,105	53,171	-17,385	35,786	50,083	-13,791	36,292	-3,088	3,594	506	1.41%	0
Total Services	92,503	162,720	-68,695	94,025	158,836	-63,778	95,058	-4,005	4,917	912	0.97%	2,037
Corporate	17,819	48,293	-29,265	19,028	48,293	-29,265	19,028	0	0	0	0.00%	-1,550
Precepts & Levies	4,569	4,806	0	4,806	4,806	0	4,806	0	0	0	0.00%	0
Capital Financing	11,361	11,684	0	11,684	11,684	0	11,684	0	0	0	0.00%	0
Total Corporate	33,749	64,783	-29,265	35,518	64,783	-29,265	35,518	0	0	0	0.00%	-1,550
Council Services & Corporate Budget	126,252	227,503	-97,960	129,543	223,619	-93,043	130,576	-4,005	4,917	912	0.70%	487
Schools & Non-delegated School Budgets	68,166	78,860	-9,865	68,995	78,990	-9,245	69,745	130	620	750	1.09%	641
Total Council Budget	194,418	306,363	-107,825	198,538	302,609	-102,288	200,321	-3,875	5,537	1,662	0.84%	1,128
Housing Revenue Account	630	16,613	-16,456	157	16,671	-16,346	325	58	110	168		401