

Appendix 1

DENBIGHSHIRE COUNTY COUNCIL REVENUE BUDGET 2019/20

Sep-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	%	
Communities and Customers	3,698	5,141	-1,580	3,561	5,449	-1,888	3,561	308	-308	0	0.00%	0
Education and Children's Service	14,145	28,713	-12,936	15,777	20,682	-3,826	16,856	-8,031	9,110	1,079	6.84%	967
Business Improvement and Modernisation	4,557	5,381	-878	4,503	5,357	-913	4,444	-24	-35	-59	-1.31%	-53
Legal, HR and Democratic Services	2,650	3,927	-1,329	2,598	4,045	-1,484	2,561	118	-155	-37	-1.42%	-54
Finance and Property	4,432	9,716	-4,446	5,270	9,940	-4,670	5,270	224	-224	0	0.00%	0
Highways, Facilities and Environmental Services	15,632	30,766	-15,199	15,567	30,547	-14,590	15,957	-219	609	390	2.51%	0
Planning and Public Protection	9,092	16,403	-7,017	9,386	16,844	-6,890	9,954	441	127	568	6.05%	0
Community Support Services	35,111	53,091	-17,305	35,786	51,422	-15,432	35,990	-1,669	1,873	204	0.57%	519
Leisure - ADM	2,737	9,442	-7,795	1,647	11,173	-8,910	2,263	1,731	-1,115	616	37.40%	0
Total Services	92,054	162,580	-68,485	94,095	155,459	-58,603	96,856	-7,121	9,882	2,761	2.93%	1,379
Corporate	17,733	46,213	-29,223	16,990	45,185	-29,223	15,962	-1,028	0	-1,028	-6.05%	0
Precepts & Levies	4,569	4,806	0	4,806	4,806	0	4,806	0	0	0	0.00%	0
Capital Financing	11,427	13,652	0	13,652	13,652	0	13,652	0	0	0	0.00%	0
Total Corporate	33,729	64,671	-29,223	35,448	63,643	-29,223	34,420	-1,028	0	-1,028	-2.90%	0
Council Services & Corporate Budget	125,783	227,251	-97,708	129,543	219,102	-87,826	131,276	-8,149	9,882	1,733	1.34%	1,379
Schools & Non-delegated School Budgets	68,635	78,860	-9,865	68,995	79,493	-9,564	69,929	633	301	934	1.35%	750
Total Council Budget	194,418	306,111	-107,573	198,538	298,595	-97,390	201,205	-7,516	10,183	2,667	1.34%	2,129
Housing Revenue Account	630	16,613	-16,456	157	16,641	-16,356	285	28	100	128		130