

Appendix 1

DENBIGHSHIRE COUNTY COUNCIL REVENUE BUDGET 2019/20

Oct-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	5,527	-1,966	3,561	386	-386	0	0.00%	0
Education and Children's Service	14,145	28,713	-12,936	15,777	20,803	-3,854	16,949	-7,910	9,082	1,172	7.43%	1,079
Business Improvement and Modernisation	4,557	5,381	-878	4,503	5,378	-937	4,441	-3	-59	-62	-1.38%	-59
Legal, HR and Democratic Services	2,650	3,927	-1,329	2,598	4,040	-1,510	2,530	113	-181	-68	-2.62%	-37
Finance and Property	4,432	9,344	-4,446	4,898	10,024	-5,126	4,898	680	-680	0	0.00%	0
Highways, Facilities and Environmental Services	15,632	30,790	-15,199	15,591	30,823	-14,719	16,104	33	480	513	3.29%	390
Planning and Public Protection	9,092	16,321	-7,017	9,304	16,843	-6,949	9,894	522	68	590	6.34%	568
Community Support Services	35,111	53,375	-17,592	35,783	51,704	-15,444	36,260	-1,671	2,148	477	1.33%	204
Leisure - ADM	2,737	9,796	-7,795	2,001	11,581	-9,580	2,001	1,785	-1,785	0	0.00%	616
Total Services	92,054	162,788	-68,772	94,016	156,723	-60,085	96,638	-6,065	8,687	2,622	2.79%	2,761
Corporate	17,733	46,292	-29,223	17,069	45,781	-29,223	16,558	-511	0	-511	-2.99%	-1,028
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	64,750	-29,223	35,527	64,239	-29,223	35,016	-511	0	-511	-1.44%	-1,028
Council Services & Corporate Budget	125,783	227,538	-97,995	129,543	220,962	-89,308	131,654	-6,576	8,687	2,111	1.63%	1,733
Schools & Non-delegated School Budgets	68,635	78,860	-9,865	68,995	79,493	-9,564	69,929	633	301	934	1.35%	934
Total Council Budget	194,418	306,398	-107,860	198,538	300,455	-98,872	201,583	-5,943	8,988	3,045	1.53%	2,667
Housing Revenue Account	630	16,613	-16,456	157	16,641	-16,356	285	28	100	128		128