

Appendix 1

DENBIGHSHIRE COUNTY COUNCIL REVENUE BUDGET 2019/20

Jan-20	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	4,358	-1,028	3,330	4,764	-1,471	3,293	406	-443	-37	-1.11%	-0
Education and Children's Service	14,145	29,835	-13,825	16,010	22,289	-4,813	17,476	-7,546	9,012	1,466	9.16%	1,445
Business Improvement and Modernisation	4,557	5,381	-878	4,503	5,358	-971	4,387	-23	-93	-116	-2.58%	-60
Legal, HR and Democratic Services	2,650	3,927	-1,329	2,598	4,086	-1,552	2,534	159	-223	-64	-2.46%	-68
Finance and Property	4,432	9,273	-4,446	4,827	9,902	-5,075	4,827	629	-629	0	0.00%	-0
Highways, Facilities and Environmental Services	15,632	30,966	-15,199	15,767	31,890	-15,876	16,014	924	-677	247	1.57%	543
Planning and Public Protection	9,092	16,284	-7,008	9,276	16,927	-7,137	9,790	643	-129	514	5.54%	516
Community Support Services	35,111	53,374	-17,592	35,782	52,389	-15,615	36,774	-985	1,977	992	2.77%	1,075
Leisure - ADM	2,737	9,887	-7,795	2,092	11,934	-9,842	2,092	2,047	-2,047	0	0.00%	-0
Total Services	92,054	163,285	-69,100	94,185	159,539	-62,352	97,187	-3,746	6,748	3,002	3.19%	3,450
Corporate	17,733	46,123	-29,223	16,900	44,735	-29,223	15,512	-1,388	0	-1,388	-8.21%	-1,341
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	64,581	-29,223	35,358	63,193	-29,223	33,970	-1,388	0	-1,388	-3.93%	-1,341
Council Services & Corporate Budget	125,783	227,866	-98,323	129,543	222,732	-91,575	131,157	-5,134	6,748	1,614	1.25%	2,109
Schools & Non-delegated School Budgets	68,635	78,860	-9,865	68,995	79,238	-9,130	70,108	378	735	1,113	1.61%	1,069
Total Council Budget	194,418	306,726	-108,188	198,538	301,970	-100,705	201,265	-4,756	7,483	2,727	1.37%	3,178
Housing Revenue Account	630	16,613	-16,456	157	16,691	-16,358	333	78	98	176		148