

Appendix 1

DENBIGHSHIRE COUNTY COUNCIL REVENUE BUDGET 2020/21

Aug-20	Net Budget	Budget 2020/21			Projected Outturn							Variance
	2019/20	Expenditure	Income	Net	Expenditure	Income	Net	Expenditure	Income	Net	Net	Previous Report
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	%	£'000
Communities and Customers	3,339	4,345	-1,019	3,326	4,308	-982	3,326	-37	37	0	0.00%	13
Education and Children's Service	16,027	35,004	-17,945	17,059	21,206	-3,781	17,425	-13,798	14,164	366	2.15%	273
Business Improvement and Modernisation	4,501	5,330	-898	4,432	5,375	-983	4,392	45	-85	-40	-0.90%	-41
Legal, HR and Democratic Services	2,597	3,818	-1,350	2,468	3,619	-1,171	2,448	-199	179	-20	-0.81%	-46
Finance and Property	4,836	8,995	-4,389	4,606	8,614	-3,799	4,815	-381	590	209	4.54%	160
Highways, Facilities and Environmental Services	15,768	32,098	-15,079	17,019	27,780	-9,159	18,621	-4,318	5,920	1,602	9.41%	2,068
Planning and Public Protection	9,246	16,867	-7,133	9,734	16,091	-6,330	9,761	-776	803	27	0.28%	399
Community Support Services	35,775	55,534	-17,512	38,022	52,119	-13,217	38,902	-3,415	4,295	880	2.31%	880
Leisure - ADM	2,109	2,957	0	2,957	5,154	0	5,154	2,197	0	2,197	74.30%	3,879
Total Services	94,198	164,948	-65,325	99,623	144,266	-39,422	104,844	-20,682	25,903	5,221	5.24%	7,585
Corporate	16,888	45,943	-29,223	16,720	45,943	-29,223	16,720	0	0	0	0.00%	0
Precepts & Levies	4,806	4,899	0	4,899	4,899	0	4,899	0	0	0	0.00%	0
Capital Financing	13,652	13,724	0	13,724	13,724	0	13,724	0	0	0	0.00%	0
Total Corporate	35,346	64,566	-29,223	35,343	64,566	-29,223	35,343	0	0	0	0.00%	0
Council Services & Corporate Budget	129,544	229,514	-94,548	134,966	208,832	-68,645	140,187	-20,682	25,903	5,221	3.87%	7,585
Schools & Non-delegated School Budgets	68,994	81,604	-8,268	73,336	81,422	-7,652	73,770	-182	616	434	0.59%	434
Total Council Budget	198,538	311,118	-102,816	208,302	290,254	-76,297	213,957	-20,864	26,519	5,655	2.71%	8,019
Housing Revenue Account	157	16,833	-16,620	213	17,437	-16,359	1,078	604	261	865		878