

Appendix 1

DENBIGHSHIRE COUNTY COUNCIL REVENUE BUDGET 2020/21

Jan-21	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	3,944	-620	3,324	4,201	-940	3,261	257	-320	-63	-1.90%	-30
Education and Children's Service	16,027	18,267	-1,141	17,126	20,181	-2,363	17,818	1,914	-1,222	692	4.04%	538
Business Improvement and Modernisation	4,501	5,188	-879	4,309	5,325	-1,049	4,276	137	-170	-33	-0.77%	-47
Legal, HR and Democratic Services	2,597	3,038	-654	2,384	2,980	-687	2,293	-58	-33	-91	-3.82%	-97
Finance and Property	4,836	6,068	-1,405	4,663	6,072	-1,409	4,663	4	-4	0	0.00%	0
Highways, Facilities and Environmental Services	15,768	25,028	-7,967	17,061	25,082	-7,434	17,648	54	533	587	3.44%	1,019
Planning and Public Protection	9,246	10,272	-498	9,774	10,396	-552	9,844	124	-54	70	0.72%	68
Community Support Services	35,775	38,188	-69	38,119	38,867	-372	38,495	679	-303	376	0.99%	570
Leisure - ADM	2,109	3,272	0	3,272	3,493	0	3,493	221	0	221	6.75%	221
Total Services	94,198	113,265	-13,233	100,032	116,597	-14,806	101,791	3,332	-1,573	1,759	1.76%	2,242
Corporate	16,888	45,544	-29,233	16,311	45,544	-29,233	16,311	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	64,167	-29,233	34,934	64,167	-29,233	34,934	0	0	0	0.00%	0
Council Services & Corporate Budget	129,544	177,432	-42,466	134,966	180,764	-44,039	136,725	3,332	-1,573	1,759	1.30%	2,242
Schools & Non-delegated School Budgets	68,994	76,579	-3,243	73,336	75,705	-2,892	72,813	-874	351	-523	-0.71%	221
Total Council Budget	198,538	254,011	-45,709	208,302	256,469	-46,931	209,538	2,458	-1,222	1,236	0.59%	2,463
Housing Revenue Account	157	16,833	-16,620	213	17,377	-16,369	1,008	544	251	795		794