

Appendix 1

DENBIGHSHIRE COUNTY COUNCIL REVENUE BUDGET 2020/21

Mar-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	3,945	-620	3,325	4,069	-873	3,196	124	-253	-129	-3.88%	-111
Education and Children's Service	16,027	18,286	-1,141	17,145	20,159	-2,373	17,786	1,873	-1,232	641	3.74%	725
Business Improvement and Modernisation	4,501	5,188	-879	4,309	5,370	-1,112	4,258	182	-233	-51	-1.18%	-34
Legal, HR and Democratic Services	2,597	3,038	-654	2,384	2,987	-692	2,295	-51	-38	-89	-3.73%	-100
Finance and Property	4,836	6,069	-1,405	4,664	6,008	-1,550	4,458	-61	-145	-206	-4.42%	0
Highways, Facilities and Environmental Services	15,768	25,041	-7,967	17,074	24,880	-8,230	16,650	-161	-263	-424	-2.48%	368
Planning and Public Protection	9,246	10,246	-498	9,748	10,179	-842	9,337	-67	-344	-411	-4.22%	-137
Community Support Services	35,775	38,188	-70	38,118	38,723	-539	38,184	535	-469	66	0.17%	217
Leisure - ADM	2,109	3,346	0	3,346	3,630	0	3,630	284	0	284	8.49%	221
Total Services	94,198	113,347	-13,234	100,113	116,005	-16,211	99,794	2,658	-2,977	-319	-0.32%	1,149
Corporate	16,888	45,544	-29,313	16,231	45,412	-31,180	14,232	-132	-1,867	-1,999	-12.32%	-1,867
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	-29,313	34,854	64,035	-31,180	32,855	-132	-1,867	-1,999	-5.74%	-1,867
Council Services & Corporate Budget	129,544	177,514	-42,547	134,967	180,040	-47,391	132,649	2,526	-4,844	-2,318	-1.72%	-718
Schools & Non-delegated School Budgets	68,994	76,578	-3,243	73,335	74,783	-3,386	71,397	-1,795	-143	-1,938	-2.64%	-1,938
Total Council Budget	198,538	254,092	-45,790	208,302	254,823	-50,777	204,046	731	-4,987	-4,256	-2.04%	-2,656
Housing Revenue Account	157	16,833	-16,620	213	17,300	-16,369	931	467	251	718		718