

Appendix 2

DENBIGHSHIRE COUNTY COUNCIL REVENUE BUDGET 2021/22

May-21	Net Budget	Budget 2021/22			Projected Outturn						
	2020/21	Expenditure	Income	Net	Expenditure	Income	Net	Expenditure	Income	Net	Net
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Communities and Customers	3,325	4,372	-1,111	3,261	4,372	-1,111	3,261	0	0	0	0.00%
Education and Children's Service	17,145	31,828	-14,040	17,788	32,536	-14,040	18,496	708	0	708	3.98%
Business Improvement and Modernisation	4,309	5,328	-1,122	4,206	5,328	-1,122	4,206	0	0	0	0.00%
Legal, HR and Democratic Services	2,384	3,876	-1,509	2,367	3,876	-1,509	2,367	0	0	0	0.00%
Finance and Property	4,664	10,024	-4,305	5,719	10,024	-4,305	5,719	0	0	0	0.00%
Highways and Environmental Services	17,074	30,557	-14,849	15,708	30,557	-14,849	15,708	0	0	0	0.00%
Planning and Public Protection	9,748	16,824	-7,211	9,613	16,824	-7,211	9,613	0	0	0	0.00%
Community Support Services	38,118	57,256	-17,393	39,863	57,256	-17,393	39,863	0	0	0	0.00%
Leisure - Retained Budgets	3,346	3,273	0	3,273	3,273	0	3,273	0	0	0	0.00%
Total Services	100,113	163,338	-61,540	101,798	164,046	-61,540	102,506	708	0	708	0.70%
Corporate	16,231	48,124	-29,281	18,843	48,124	-29,281	18,843	0	0	0	0.00%
Precepts & Levies	4,899	5,060	0	5,060	5,060	0	5,060	0	0	0	0.00%
Capital Financing	13,724	15,176	0	15,176	15,176	0	15,176	0	0	0	0.00%
Total Corporate	34,854	68,360	-29,281	39,079	68,360	-29,281	39,079	0	0	0	0.00%
Council Services & Corporate Budget	134,967	231,698	-90,821	140,877	232,406	-90,821	141,585	708	0	708	0.50%
Schools & Non-delegated School Budgets	73,335	83,956	-8,015	75,941	83,956	-8,015	75,941	0	0	0	0.00%
Total Council Budget	208,302	315,654	-98,836	216,818	316,362	-98,836	217,526	708	0	708	0.33%
Housing Revenue Account	213	17,606	-16,953	653	17,606	-16,953	653	0	0	0	