

Appendix 1

DENBIGHSHIRE COUNTY COUNCIL REVENUE BUDGET 2021/22

Jun-21	Net Budget	Budget 2021/22			Projected Outturn							Variance
	2020/21	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	3,325	4,515	-1,254	3,261	5,297	-2,036	3,261	782	-782	0	0.00%	0
Education and Children's Service	17,145	32,970	-15,182	17,788	24,448	-6,134	18,314	-8,522	9,048	526	2.96%	708
Business Improvement and Modernisation	4,309	5,328	-1,122	4,206	5,673	-1,551	4,122	345	-429	-84	-2.00%	0
Legal, HR and Democratic Services	2,384	3,988	-1,622	2,366	3,982	-1,642	2,340	-6	-20	-26	-1.10%	0
Finance and Property	4,664	8,781	-4,264	4,517	8,694	-4,177	4,517	-87	87	0	0.00%	0
Highways and Environmental Services	17,074	31,746	-14,849	16,897	27,101	-9,890	17,211	-4,645	4,959	314	1.86%	0
Planning and Public Protection	9,748	16,815	-7,211	9,604	17,506	-7,902	9,604	691	-691	0	0.00%	0
Community Support Services	38,118	57,262	-17,399	39,863	54,067	-14,182	39,885	-3,195	3,217	22	0.06%	0
Leisure - Retained Budgets	3,346	3,273	0	3,273	3,269	0	3,269	-4	0	-4	-0.12%	0
Total Services	100,113	164,678	-62,903	101,775	150,037	-47,514	102,523	-14,641	15,389	748	0.73%	0
Corporate	16,231	48,147	-29,281	18,866	48,147	-29,281	18,866	0	0	0	0.00%	0
Precepts & Levies	4,899	5,060	0	5,060	5,060	0	5,060	0	0	0	0.00%	0
Capital Financing	13,724	15,176	0	15,176	15,176	0	15,176	0	0	0	0.00%	0
Total Corporate	34,854	68,383	-29,281	39,102	68,383	-29,281	39,102	0	0	0	0.00%	0
Council Services & Corporate Budget	134,967	233,061	-92,184	140,877	218,420	-76,795	141,625	-14,641	15,389	748	0.53%	0
Schools & Non-delegated School Budgets	73,335	85,117	-9,176	75,941	87,011	-9,010	78,001	1,894	166	2,060	2.71%	0
Total Council Budget	208,302	318,178	-101,360	216,818	305,431	-85,805	219,626	-12,747	15,555	2,808	1.30%	0
Housing Revenue Account	213	17,606	-16,953	653	18,121	-16,953	1,168	515	0	515		0