

Appendix 1

DENBIGHSHIRE COUNTY COUNCIL REVENUE BUDGET 2021/22

Aug-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	4,548	-1,287	3,261	5,295	-2,033	3,262	747	-747	0	0.00%	0
Education and Children's Service	17,145	32,970	-15,182	17,788	24,646	-6,263	18,383	-8,324	8,919	595	3.34%	526
Business Improvement and Modernisation	4,309	5,716	-1,121	4,595	6,113	-1,555	4,558	397	-434	-37	-0.81%	-84
Legal, HR and Democratic Services	2,384	3,988	-1,622	2,366	3,966	-1,642	2,324	-22	-20	-42	-1.78%	-26
Finance and Property	4,664	10,290	-4,603	5,687	10,131	-4,444	5,687	-159	159	0	0.00%	0
Highways and Environmental Services	17,074	30,875	-15,162	15,713	26,256	-10,221	16,035	-4,619	4,941	322	2.05%	314
Planning and Public Protection	9,748	16,790	-7,183	9,607	17,890	-8,283	9,607	1,100	-1,100	0	0.00%	0
Community Support Services	38,118	57,266	-17,399	39,867	54,391	-14,524	39,867	-2,875	2,875	0	0.00%	22
Leisure - Retained Budgets	3,346	3,272	0	3,272	3,269	0	3,269	-3	0	-3	-0.09%	-4
Total Services	100,113	165,715	-63,559	102,156	151,957	-48,965	102,992	-13,758	14,593	835	0.82%	748
Corporate	16,231	47,756	-29,271	18,485	47,766	-29,281	18,485	10	-10	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	67,992	-29,271	38,721	68,002	-29,281	38,721	10	-10	0	0.00%	0
Council Services & Corporate Budget	134,967	233,707	-92,830	140,877	219,959	-78,246	141,713	-13,748	14,583	835	0.59%	748
Schools & Non-delegated School Budgets	73,335	85,117	-9,176	75,941	86,568	-9,017	77,551	1,451	159	1,610	2.12%	2,060
Total Council Budget	208,302	318,824	-102,006	216,818	306,527	-87,263	219,264	-12,297	14,742	2,445	1.13%	2,808
Housing Revenue Account	213	17,606	-16,953	653	17,796	-16,481	1,315	190	472	662		515