

Appendix 1

DENBIGHSHIRE COUNTY COUNCIL REVENUE BUDGET 2021/22

Dec-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	4,623	-1,362	3,261	5,517	-2,255	3,262	894	-894	0	0.00%	0
Education and Children's Service	17,145	32,994	-15,206	17,788	29,377	-10,986	18,391	-3,617	4,220	603	3.39%	529
Business Improvement and Modernisation	4,309	5,716	-1,121	4,595	6,447	-1,883	4,564	731	-762	-31	-0.67%	-37
Legal, HR and Democratic Services	2,384	3,988	-1,622	2,366	3,945	-1,624	2,321	-43	-2	-45	-1.90%	-45
Finance and Property	4,664	10,332	-4,603	5,729	10,422	-4,693	5,729	90	-90	0	0.00%	0
Highways and Environmental Services	17,074	30,149	-14,436	15,713	27,659	-11,292	16,367	-2,490	3,144	654	4.16%	442
Planning and Public Protection	9,748	16,794	-7,183	9,611	17,849	-7,774	10,075	1,055	-591	464	4.83%	464
Community Support Services	38,118	57,266	-17,399	39,867	58,964	-19,097	39,867	1,698	-1,698	0	0.00%	0
Leisure - Retained Budgets	3,346	3,273	0	3,273	3,269	0	3,269	-4	0	-4	-0.12%	-4
Total Services	100,113	165,135	-62,932	102,203	163,449	-59,604	103,845	-1,686	3,327	1,641	1.61%	1,349
Corporate	16,231	47,709	-29,271	18,438	47,719	-29,281	18,438	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	67,945	-29,271	38,674	67,955	-29,281	38,674	10	-10	0	0.00%	0
Council Services & Corporate Budget	134,967	233,080	-92,203	140,877	231,404	-88,885	142,519	-1,676	3,317	1,641	1.16%	1,349
Schools & Non-delegated School Budgets	73,335	85,277	-9,336	75,941	87,109	-9,797	77,312	1,832	-461	1,371	1.81%	1,382
Total Council Budget	208,302	318,357	-101,539	216,818	318,513	-98,682	219,831	156	2,856	3,012	1.39%	2,731
Housing Revenue Account	213	17,606	-16,953	653	17,889	-16,573	1,316	283	380	663		663