

Appendix 1

DENBIGHSHIRE COUNTY COUNCIL REVENUE BUDGET 2021/22

Jan-22	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	4,625	-1,362	3,263	5,488	-2,275	3,213	863	-914	-51	-1.56%	0
Education and Children's Service	17,145	32,994	-15,206	17,788	29,459	-11,131	18,328	-3,535	4,075	540	3.04%	603
Business Improvement and Modernisation	4,309	5,716	-1,121	4,595	6,305	-1,774	4,531	589	-653	-64	-1.39%	-31
Legal, HR and Democratic Services	2,384	3,988	-1,622	2,366	3,928	-1,612	2,316	-60	10	-50	-2.11%	-45
Finance and Property	4,664	10,336	-4,603	5,733	11,347	-5,614	5,733	1,011	-1,011	0	0.00%	0
Highways and Environmental Services	17,074	30,170	-14,436	15,734	27,778	-11,255	16,523	-2,392	3,181	789	5.01%	654
Planning and Public Protection	9,748	16,768	-7,176	9,592	17,873	-7,887	9,986	1,105	-711	394	4.11%	464
Community Support Services	38,118	57,266	-17,399	39,867	59,248	-19,381	39,867	1,982	-1,982	0	0.00%	0
Leisure - Retained Budgets	3,346	3,273	0	3,273	3,268	0	3,268	-5	0	-5	-0.15%	-4
Total Services	100,113	165,136	-62,925	102,211	164,694	-60,929	103,765	-442	1,995	1,553	1.52%	1,641
Corporate	16,231	47,701	-29,271	18,430	47,701	-29,271	18,430	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	67,937	-29,271	38,666	67,937	-29,271	38,666	0	0	0	0.00%	0
Council Services & Corporate Budget	134,967	233,073	-92,196	140,877	232,631	-90,200	142,431	-442	1,995	1,553	1.10%	1,641
Schools & Non-delegated School Budgets	73,335	85,277	-9,336	75,941	85,372	-10,858	74,514	95	-1,522	-1,427	-1.88%	1,371
Total Council Budget	208,302	318,350	-101,532	216,818	318,003	-101,058	216,945	-347	473	126	0.06%	3,012
Housing Revenue Account	213	17,606	-16,953	653	18,159	-16,516	1,643	553	437	990		663