

Appendix 1

DENBIGHSHIRE COUNTY COUNCIL REVENUE BUDGET 2021/22

Mar-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	5,690	-2,478	3,212	1,065	-1,117	-52	-1.59%	-51
Education and Children's Service	17,145	33,008	-15,206	17,802	29,983	-12,035	17,948	-3,025	3,171	146	0.82%	540
Business Improvement and Modernisation	4,309	5,714	-1,121	4,593	6,339	-1,787	4,552	625	-666	-41	-0.89%	-64
Legal, HR and Democratic Services	2,384	3,986	-1,622	2,364	3,887	-1,607	2,280	-99	15	-84	-3.55%	-50
Finance and Property	4,664	10,347	-4,603	5,744	11,435	-5,946	5,489	1,088	-1,343	-255	-4.44%	0
Highways and Environmental Services	17,074	30,166	-14,436	15,730	28,058	-11,851	16,207	-2,108	2,585	477	3.03%	789
Planning and Public Protection	9,748	16,738	-7,176	9,562	17,892	-8,111	9,781	1,154	-935	219	2.29%	394
Community Support Services	38,118	57,253	-17,399	39,854	60,886	-21,032	39,854	3,633	-3,633	0	0.00%	0
Leisure - Retained Budgets	3,346	3,255	0	3,255	5,856	-2,605	3,251	2,601	-2,605	-4	-0.12%	-5
Total Services	100,113	165,092	-62,925	102,167	170,026	-67,452	102,574	4,934	-4,528	406	0.40%	1,553
Corporate	16,231	47,745	-29,271	18,474	46,953	-29,271	17,682	-792	0	-792	-4.29%	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	67,981	-29,271	38,710	67,189	-29,271	37,918	-792	0	-792	-2.05%	0
Council Services & Corporate Budget	134,967	233,073	-92,196	140,877	237,215	-96,723	140,492	4,142	-4,528	-386	-0.27%	1,553
Schools & Non-delegated School Budgets	73,335	85,277	-9,336	75,941	85,423	-10,895	74,528	146	-1,559	-1,413	-1.86%	-1,427
Total Council Budget	208,302	318,350	-101,532	216,818	322,638	-107,618	215,020	4,288	-6,087	-1,799	-0.83%	126
Housing Revenue Account	213	17,606	-16,953	653	18,091	-16,498	1,593	485	455	940		990