

Appendix 2

DENBIGHSHIRE COUNTY COUNCIL REVENUE BUDGET 2022/23

Jun-22	Net Budget	Budget 2022/23			Projected Outturn						
	2021/22	Expenditure	Income	Net	Expenditure	Income	Net	Expenditure	Income	Net	Net
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	%
Communities and Customers	3,263	4,285	-828	3,457	5,237	-1,780	3,457	952	-952	0	0.00%
Education and Children's Service	17,802	34,257	-15,737	18,520	24,944	-5,336	19,608	-9,313	10,401	1,088	5.87%
Business Improvement and Modernisation	4,593	6,262	-1,121	5,141	5,809	-678	5,131	-453	443	-10	-0.19%
Legal, HR and Democratic Services	2,364	4,152	-1,632	2,520	4,048	-1,543	2,505	-104	89	-15	-0.60%
Finance and Property	5,744	10,466	-4,578	5,888	8,968	-3,090	5,878	-1,498	1,488	-10	-0.17%
Highways and Environmental Services	15,730	30,938	-14,343	16,595	19,811	-3,199	16,612	-11,127	11,144	17	0.10%
Planning and Public Protection	9,562	17,484	-7,201	10,283	13,936	-3,616	10,320	-3,548	3,585	37	0.36%
Community Support Services	39,854	62,364	-19,065	43,299	62,744	-19,445	43,299	380	-380	0	0.00%
Leisure - Retained Budgets	3,255	3,273	0	3,273	3,275	0	3,275	2	0	2	0.06%
Total Services	102,167	173,481	-64,505	108,976	148,772	-38,687	110,085	-24,709	25,818	1,109	1.02%
Corporate	18,474	51,002	-29,271	21,731	51,002	-29,271	21,731	0	0	0	0.00%
Precepts & Levies	5,060	5,381	0	5,381	5,381	0	5,381	0	0	0	0.00%
Capital Financing	15,176	15,955	0	15,955	15,955	0	15,955	0	0	0	0.00%
Total Corporate	38,710	72,338	-29,271	43,067	72,338	-29,271	43,067	0	0	0	0.00%
Council Services & Corporate Budget	140,877	245,819	-93,776	152,043	221,110	-67,958	153,152	-24,709	25,818	1,109	0.73%
Schools & Non-delegated School Budgets	75,941	88,012	-6,362	81,650	87,935	-6,394	81,541	-77	-32	-109	-0.13%
Total Council Budget	216,818	333,831	-100,138	233,693	309,045	-74,352	234,693	-24,786	25,786	1,000	0.43%
Housing Revenue Account	653	17,585	-17,581	4	17,585	-17,581	4	0	0	0	