

Appendix 1

DENBIGHSHIRE COUNTY COUNCIL REVENUE BUDGET 2022/23

Jul-22	Net Budget	Budget 2022/23			Projected Outturn							Variance
	2021/22	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	3,263	4,285	-828	3,457	5,526	-2,069	3,457	1,241	-1,241	0	0.00%	0
Education and Children's Service	17,802	34,410	-15,889	18,521	25,923	-5,464	20,459	-8,487	10,425	1,938	10.46%	1,088
Business Improvement and Modernisation	4,593	6,262	-1,121	5,141	6,400	-1,280	5,120	138	-159	-21	-0.41%	-10
Legal, HR and Democratic Services	2,364	4,152	-1,632	2,520	4,021	-1,560	2,461	-131	72	-59	-2.34%	-15
Finance and Property	5,744	10,535	-4,640	5,895	8,984	-3,103	5,881	-1,551	1,537	-14	-0.24%	-10
Highways and Environmental Services	15,730	29,345	-12,750	16,595	23,503	-6,866	16,637	-5,842	5,884	42	0.25%	17
Planning and Public Protection	9,562	17,476	-7,201	10,275	15,517	-5,202	10,315	-1,959	1,999	40	0.39%	37
Community Support Services	39,854	61,490	-18,190	43,300	59,093	-15,793	43,300	-2,397	2,397	0	0.00%	0
Leisure - Retained Budgets	3,255	3,393	0	3,393	3,403	0	3,403	10	0	10	0.29%	2
Total Services	102,167	171,348	-62,251	109,097	152,370	-41,337	111,033	-18,978	20,914	1,936	1.77%	1,109
Corporate	18,474	50,884	-29,271	21,613	50,884	-29,271	21,613	0	0	0	0.00%	0
Precepts & Levies	5,060	5,381	0	5,381	5,381	0	5,381	0	0	0	0.00%	0
Capital Financing	15,176	15,956	0	15,956	15,956	0	15,956	0	0	0	0.00%	0
Total Corporate	38,710	72,221	-29,271	42,950	72,221	-29,271	42,950	0	0	0	0.00%	0
Council Services & Corporate Budget	140,877	243,569	-91,522	152,047	224,591	-70,608	153,983	-18,978	20,914	1,936	1.27%	1,109
Schools & Non-delegated School Budgets	75,941	90,877	-9,228	81,649	94,551	-7,846	86,705	3,674	1,382	5,056	6.19%	-109
Total Council Budget	216,818	334,446	-100,750	233,696	319,142	-78,454	240,688	-15,304	22,296	6,992	2.99%	1,000
Housing Revenue Account	653	17,585	-17,581	4	17,481	-17,159	322	-104	422	318		0