

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	4,321	-850	3,471	5,571	-2,100	3,471	1,250	-1,250	0	0.00%	0
Education and Children's Service	17,802	34,509	-15,989	18,520	31,645	-10,668	20,977	-2,864	5,321	2,457	13.27%	1,938
Business Improvement and Modernisation	4,593	6,262	-1,121	5,141	6,383	-1,318	5,065	121	-197	-76	-1.48%	-21
Legal, HR and Democratic Services	2,364	4,152	-1,632	2,520	4,023	-1,560	2,463	-129	72	-57	-2.26%	-59
Finance and Property	5,744	10,537	-4,640	5,897	8,986	-3,103	5,883	-1,551	1,537	-14	-0.24%	-14
Highways and Environmental Services	15,730	29,093	-12,505	16,588	23,595	-6,965	16,630	-5,498	5,540	42	0.25%	42
Planning and Public Protection	9,562	17,588	-7,312	10,276	18,426	-8,138	10,288	838	-826	12	0.12%	40
Community Support Services	39,854	63,699	-20,399	43,300	63,699	-20,399	43,300	0	0	0	0.00%	0
Leisure - Retained Budgets	3,255	3,393	0	3,393	3,404	0	3,404	11	0	11	0.32%	10
Total Services	102,167	173,554	-64,448	109,106	165,732	-54,251	111,481	-7,822	10,197	2,375	2.18%	1,936
Corporate	18,474	50,873	-29,271	21,602	50,451	-29,271	21,180	-422	0	-422	-1.95%	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	72,210	-29,271	42,939	71,788	-29,271	42,517	-422	0	-422	-0.98%	0
Council Services & Corporate Budget	140,877	245,764	-93,719	152,045	237,520	-83,522	153,998	-8,244	10,197	1,953	1.28%	1,936
Schools & Non-delegated School Budgets	75,941	91,350	-9,699	81,651	94,592	-7,885	86,707	3,242	1,814	5,056	6.19%	5,056
Total Council Budget	216,818	337,114	-103,418	233,696	332,112	-91,407	240,705	-5,002	12,011	7,009	3.00%	6,992
Housing Revenue Account	653	17,585	-17,581	4	17,578	-17,008	570	-7	573	566		318