

## Appendix 1

### DENBIGHSHIRE COUNTY COUNCIL REVENUE BUDGET 2022/23

Sep-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	4,160	-851	3,309	5,495	-2,185	3,310	1,335	-1,334	1	0.03%	0
Education and Children's Service	17,802	34,509	-15,989	18,520	31,325	-10,389	20,936	-3,184	5,600	2,416	13.05%	2,457
Business Improvement and Modernisation	4,593	6,262	-1,121	5,141	6,782	-1,716	5,066	520	-595	-75	-1.46%	-76
Legal, HR and Democratic Services	2,364	4,152	-1,632	2,520	4,028	-1,601	2,427	-124	31	-93	-3.69%	-57
Finance and Property	5,744	10,537	-4,640	5,897	9,114	-3,225	5,889	-1,423	1,415	-8	-0.14%	-14
Highways and Environmental Services	15,730	28,827	-12,257	16,570	26,230	-9,484	16,746	-2,597	2,773	176	1.06%	42
Planning and Public Protection	9,562	17,608	-7,312	10,296	18,492	-8,152	10,340	884	-840	44	0.43%	12
Community Support Services	39,854	63,699	-20,399	43,300	62,315	-18,409	43,906	-1,384	1,990	606	1.40%	0
Leisure - Retained Budgets	3,255	3,393	0	3,393	3,404	0	3,404	11	0	11	0.32%	11
<b>Total Services</b>	<b>102,167</b>	<b>173,147</b>	<b>-64,201</b>	<b>108,946</b>	<b>167,185</b>	<b>-55,161</b>	<b>112,024</b>	<b>-5,962</b>	<b>9,040</b>	<b>3,078</b>	<b>2.83%</b>	<b>2,375</b>
Corporate	18,474	51,034	-29,271	21,763	50,803	-29,457	21,346	-231	-186	-417	-1.92%	-422
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
<b>Total Corporate</b>	<b>38,710</b>	<b>72,371</b>	<b>-29,271</b>	<b>43,100</b>	<b>72,140</b>	<b>-29,457</b>	<b>42,683</b>	<b>-231</b>	<b>-186</b>	<b>-417</b>	<b>-0.97%</b>	<b>-422</b>
<b>Council Services &amp; Corporate Budget</b>	<b>140,877</b>	<b>245,518</b>	<b>-93,472</b>	<b>152,046</b>	<b>239,325</b>	<b>-84,618</b>	<b>154,707</b>	<b>-6,193</b>	<b>8,854</b>	<b>2,661</b>	<b>1.75%</b>	<b>1,953</b>
<b>Schools &amp; Non-delegated School Budgets</b>	<b>75,941</b>	<b>91,349</b>	<b>-9,699</b>	<b>81,650</b>	<b>96,178</b>	<b>-8,619</b>	<b>87,559</b>	<b>4,829</b>	<b>1,080</b>	<b>5,909</b>	<b>7.24%</b>	<b>5,056</b>
<b>Total Council Budget</b>	<b>216,818</b>	<b>336,867</b>	<b>-103,171</b>	<b>233,696</b>	<b>335,503</b>	<b>-93,237</b>	<b>242,266</b>	<b>-1,364</b>	<b>9,934</b>	<b>8,570</b>	<b>3.67%</b>	<b>7,009</b>
<b>Housing Revenue Account</b>	<b>653</b>	<b>17,585</b>	<b>-17,581</b>	<b>4</b>	<b>17,677</b>	<b>-17,107</b>	<b>570</b>	<b>92</b>	<b>474</b>	<b>566</b>		<b>566</b>