

Appendix 1

DENBIGHSHIRE COUNTY COUNCIL REVENUE BUDGET 2022/23

Oct-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	4,161	-850	3,311	5,529	-2,220	3,309	1,368	-1,370	-2	-0.06%	1
Education and Children's Service	17,802	34,476	-15,989	18,487	31,855	-10,668	21,187	-2,621	5,321	2,700	14.60%	2,416
Business Improvement and Modernisation	4,593	6,591	-1,449	5,142	6,773	-1,683	5,090	182	-234	-52	-1.01%	-75
Legal, HR and Democratic Services	2,364	4,152	-1,632	2,520	4,133	-1,718	2,415	-19	-86	-105	-4.17%	-93
Finance and Property	5,744	10,509	-4,640	5,869	9,644	-3,775	5,869	-865	865	0	0.00%	-8
Highways and Environmental Services	15,730	28,827	-12,257	16,570	26,558	-9,615	16,943	-2,269	2,642	373	2.25%	176
Planning and Public Protection	9,562	17,612	-7,312	10,300	19,688	-8,544	11,144	2,076	-1,232	844	8.19%	44
Community Support Services	39,854	63,700	-20,399	43,301	63,981	-18,511	45,470	281	1,888	2,169	5.01%	606
Leisure - Retained Budgets	3,255	3,402	0	3,402	3,414	0	3,414	12	0	12	0.35%	11
Total Services	102,167	173,430	-64,528	108,902	171,575	-56,734	114,841	-1,855	7,794	5,939	5.45%	3,078
Corporate	18,474	51,079	-29,271	21,808	50,829	-29,425	21,404	-250	-154	-404	-1.85%	-417
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	72,416	-29,271	43,145	72,166	-29,425	42,741	-250	-154	-404	-0.94%	-417
Council Services & Corporate Budget	140,877	245,846	-93,799	152,047	243,741	-86,159	157,582	-2,105	7,640	5,535	3.64%	2,661
Schools & Non-delegated School Budgets	75,941	91,349	-9,700	81,649	96,178	-8,620	87,558	4,829	1,080	5,909	7.24%	5,909
Total Council Budget	216,818	337,195	-103,499	233,696	339,919	-94,779	245,140	2,724	8,720	11,444	4.90%	8,570
Housing Revenue Account	653	17,585	-17,581	4	18,130	-17,095	1,035	545	486	1,031		566