

Appendix 1

DENBIGHSHIRE COUNTY COUNCIL REVENUE BUDGET 2022/23

Nov-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	4,306	-850	3,456	5,728	-2,459	3,269	1,422	-1,609	-187	-5.41%	-2
Education and Children's Service	17,802	35,046	-15,989	19,057	32,629	-11,149	21,480	-2,417	4,840	2,423	12.71%	2,700
Business Improvement and Modernisation	4,593	6,813	-1,449	5,364	6,727	-1,702	5,025	-86	-253	-339	-6.32%	-52
Legal, HR and Democratic Services	2,364	4,333	-1,632	2,701	4,314	-1,752	2,562	-19	-120	-139	-5.15%	-105
Finance and Property	5,744	10,791	-4,640	6,151	10,773	-4,789	5,984	-18	-149	-167	-2.72%	0
Highways and Environmental Services	15,730	29,855	-12,257	17,598	27,275	-9,584	17,691	-2,580	2,673	93	0.53%	373
Planning and Public Protection	9,562	18,057	-7,311	10,746	20,147	-8,659	11,488	2,090	-1,348	742	6.90%	844
Community Support Services	39,854	64,574	-20,399	44,175	65,114	-18,652	46,462	540	1,747	2,287	5.18%	2,169
Leisure - Retained Budgets	3,255	3,402	0	3,402	3,414	0	3,414	12	0	12	0.35%	12
Total Services	102,167	177,177	-64,527	112,650	176,121	-58,746	117,375	-1,056	5,781	4,725	4.19%	5,939
Corporate	18,474	47,331	-29,271	18,060	46,447	-29,423	17,024	-884	-152	-1,036	-5.74%	-404
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	14,456	0	14,456	-1,500	0	-1,500	-9.40%	0
Total Corporate	38,710	68,668	-29,271	39,397	66,284	-29,423	36,861	-2,384	-152	-2,536	-6.44%	-404
Council Services & Corporate Budget	140,877	245,845	-93,798	152,047	242,405	-88,169	154,236	-3,440	5,629	2,189	1.44%	5,535
Schools & Non-delegated School Budgets	75,941	91,349	-9,700	81,649	97,274	-9,246	88,028	5,925	454	6,379	7.81%	5,909
Total Council Budget	216,818	337,194	-103,498	233,696	339,679	-97,415	242,264	2,485	6,083	8,568	3.67%	11,444
Housing Revenue Account	653	17,585	-17,581	4	17,300	-17,106	194	-285	475	190		1,031