

Appendix 1

DENBIGHSHIRE COUNTY COUNCIL REVENUE BUDGET 2022/23

Dec-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	4,336	-850	3,486	5,787	-2,490	3,297	1,451	-1,640	-189	-5.42%	-187
Education and Children's Service	17,802	35,113	-15,989	19,124	33,057	-11,114	21,943	-2,056	4,875	2,819	14.74%	2,423
Business Improvement and Modernisation	4,593	6,813	-1,450	5,363	6,774	-1,751	5,023	-39	-301	-340	-6.34%	-339
Legal, HR and Democratic Services	2,364	4,333	-1,632	2,701	4,210	-1,740	2,470	-123	-108	-231	-8.55%	-139
Finance and Property	5,744	10,791	-4,640	6,151	10,736	-4,817	5,919	-55	-177	-232	-3.77%	-167
Highways and Environmental Services	15,730	29,895	-12,297	17,598	27,493	-9,945	17,548	-2,402	2,352	-50	-0.28%	93
Planning and Public Protection	9,562	18,057	-7,311	10,746	20,122	-8,611	11,511	2,065	-1,300	765	7.12%	742
Community Support Services	39,854	64,616	-20,399	44,217	65,173	-18,669	46,504	557	1,730	2,287	5.17%	2,287
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	177,356	-64,568	112,788	176,766	-59,137	117,629	-590	5,431	4,841	4.29%	4,725
Corporate	18,474	47,193	-29,271	17,922	46,309	-29,423	16,886	-884	-152	-1,036	-5.78%	-1,036
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%	-1,500
Total Corporate	38,710	68,530	-29,271	39,259	66,146	-29,423	36,723	-2,384	-152	-2,536	-6.46%	-2,536
Council Services & Corporate Budget	140,877	245,886	-93,839	152,047	242,912	-88,560	154,352	-2,974	5,279	2,305	1.52%	2,189
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%	6,379
Total Council Budget	216,818	337,235	-103,539	233,696	340,186	-97,806	242,380	2,951	5,733	8,684	3.72%	8,568
Housing Revenue Account	653	17,585	-17,581	4	17,568	-17,080	488	-17	501	484		190