

Appendix 1

DENBIGHSHIRE COUNTY COUNCIL REVENUE BUDGET 2022/23

Jan-23	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	4,345	-854	3,491	5,844	-2,529	3,315	1,499	-1,675	-176	-5.04%	-189
Education and Children's Service	17,802	35,113	-15,989	19,124	33,376	-11,253	22,123	-1,737	4,736	2,999	15.68%	2,819
Business Improvement and Modernisation	4,593	6,887	-1,523	5,364	7,088	-2,037	5,051	201	-514	-313	-5.84%	-340
Legal, HR and Democratic Services	2,364	4,333	-1,632	2,701	4,164	-1,765	2,399	-169	-133	-302	-11.18%	-231
Finance and Property	5,744	10,566	-4,414	6,152	11,675	-5,756	5,919	1,109	-1,342	-233	-3.79%	-232
Highways and Environmental Services	15,730	29,645	-12,297	17,348	27,551	-10,168	17,383	-2,094	2,129	35	0.20%	-50
Planning and Public Protection	9,562	18,307	-7,312	10,995	20,265	-8,393	11,872	1,958	-1,081	877	7.98%	765
Community Support Services	39,854	64,616	-20,399	44,217	65,464	-18,878	46,586	848	1,521	2,369	5.36%	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	177,214	-64,420	112,794	178,841	-60,779	118,062	1,627	3,641	5,268	4.67%	4,841
Corporate	18,474	47,187	-29,271	17,916	46,016	-29,619	16,397	-1,171	-348	-1,519	-8.48%	-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	68,524	-29,271	39,253	65,853	-29,619	36,234	-2,671	-348	-3,019	-7.69%	-2,536
Council Services & Corporate Budget	140,877	245,738	-93,691	152,047	244,694	-90,398	154,296	-1,044	3,293	2,249	1.48%	2,305
Schools & Non-delegated School Budgets	75,941	91,349	-9,700	81,649	97,506	-9,645	87,861	6,157	55	6,212	7.61%	6,379
Total Council Budget	216,818	337,087	-103,391	233,696	342,200	-100,043	242,157	5,113	3,348	8,461	3.62%	8,684
Housing Revenue Account	653	17,585	-17,581	4	17,658	-17,085	573	73	496	569		484