

Appendix 1

DENBIGHSHIRE COUNTY COUNCIL REVENUE BUDGET 2022/23

Feb-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	4,346	-854	3,492	5,918	-2,600	3,318	1,572	-1,746	-174	-4.98%	-176
Education and Children's Service	17,802	35,113	-15,989	19,124	34,704	-12,143	22,561	-409	3,846	3,437	17.97%	2,999
Business Improvement and Modernisation	4,593	6,887	-1,523	5,364	7,045	-2,026	5,019	158	-503	-345	-6.43%	-313
Legal, HR and Democratic Services	2,364	4,333	-1,632	2,701	4,107	-1,748	2,359	-226	-116	-342	-12.66%	-302
Finance and Property	5,744	10,585	-4,442	6,143	11,771	-5,862	5,909	1,186	-1,420	-234	-3.81%	-233
Highways and Environmental Services	15,730	29,674	-12,326	17,348	27,893	-10,207	17,686	-1,781	2,119	338	1.95%	35
Planning and Public Protection	9,562	18,308	-7,312	10,996	20,256	-8,377	11,879	1,948	-1,065	883	8.03%	877
Community Support Services	39,854	64,616	-20,399	44,217	65,430	-18,896	46,534	814	1,503	2,317	5.24%	2,369
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	177,264	-64,477	112,787	180,538	-61,859	118,679	3,274	2,618	5,892	5.22%	5,268
Corporate	18,474	47,194	-29,271	17,923	46,175	-29,798	16,377	-1,019	-527	-1,546	-8.63%	-1,519
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	68,531	-29,271	39,260	66,012	-29,798	36,214	-2,519	-527	-3,046	-7.76%	-3,019
Council Services & Corporate Budget	140,877	245,795	-93,748	152,047	246,550	-91,657	154,893	755	2,091	2,846	1.87%	2,249
Schools & Non-delegated School Budgets	75,941	91,568	-9,919	81,649	97,826	-9,841	87,985	6,258	78	6,336	7.76%	6,212
Total Council Budget	216,818	337,363	-103,667	233,696	344,376	-101,498	242,878	7,013	2,169	9,182	3.93%	8,461
Housing Revenue Account	653	17,585	-17,581	4	17,660	-17,082	578	75	499	574		569