

Appendix 1

DENBIGHSHIRE COUNTY COUNCIL REVENUE BUDGET 2023/24

May-23	Net Budget	Budget 2023/24			Projected Outturn							Variance
	2022/23	Expenditure	Income	Net	Expenditure	Income	Net	Expenditure	Income	Net	Net	Previous Report
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	%	£'000
Housing and Communities	2,755	3,282	-640	2,642	3,397	-755	2,642	115	-115	0	0.00%	0
Education and Children's Service	19,160	37,103	-15,637	21,466	27,912	-4,893	23,019	-9,191	10,744	1,553	7.23%	0
Corporate Support: Performance, Digital, Assets	6,966	11,884	-3,842	8,042	9,824	-1,818	8,006	-2,060	2,024	-36	-0.45%	0
Corporate Support: People	3,868	5,726	-1,866	3,860	5,426	-1,708	3,718	-300	158	-142	-3.68%	0
Finance and Audit	3,323	5,023	-2,124	2,899	4,745	-1,843	2,902	-278	281	3	0.10%	0
Highways and Environmental Services	17,275	29,888	-12,529	17,359	24,569	-6,932	17,637	-5,319	5,597	278	1.60%	0
Planning, Public Protection and Countryside	11,168	19,160	-7,401	11,759	18,740	-6,948	11,792	-420	453	33	0.28%	0
Adult Social Care and Homelessness	44,174	72,012	-20,454	51,558	64,798	-11,576	53,222	-7,214	8,878	1,664	3.23%	0
Leisure - Retained Budgets	3,654	3,402	0	3,402	3,397	0	3,397	-5	0	-5	-0.15%	0
Total Services	112,343	187,480	-64,493	122,987	162,808	-36,473	126,335	-24,672	28,020	3,348	2.72%	0
Corporate	17,699	51,330	-29,271	22,059	51,330	-29,271	22,059	0	0	0	0.00%	0
Precepts & Levies	5,381	6,064	0	6,064	6,064	0	6,064	0	0	0	0.00%	0
Capital Financing	15,943	15,243	0	15,243	15,243	0	15,243	0	0	0	0.00%	0
Total Corporate	39,023	72,637	-29,271	43,366	72,637	-29,271	43,366	0	0	0	0.00%	0
Council Services & Corporate Budget	151,366	260,117	-93,764	166,353	235,445	-65,744	169,701	-24,672	28,020	3,348	2.01%	0
Schools & Non-delegated School Budgets	82,330	90,915	-6,475	84,440	90,915	-6,475	84,440	0	0	0	0.00%	0
Total Council Budget	233,696	351,032	-100,239	250,793	326,360	-72,219	254,141	-24,672	28,020	3,348	1.33%	0
Housing Revenue Account	4	19,302	-18,380	922	18,900	-18,082	818	-402	298	-104		0