

Appendix 1

DENBIGHSHIRE COUNTY COUNCIL REVENUE BUDGET 2023/24

Jun-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	3,487	-778	2,709	3,525	-912	2,613	38	-134	-96	-3.54%	0
Education and Children's Service	19,160	37,103	-15,637	21,466	30,873	-8,599	22,274	-6,230	7,038	808	3.76%	1,553
Corporate Support: Performance, Digital, Assets	6,966	11,503	-3,750	7,753	11,185	-3,397	7,788	-318	353	35	0.45%	-36
Corporate Support: People	3,868	6,034	-1,953	4,081	5,801	-1,884	3,917	-233	69	-164	-4.02%	-142
Finance and Audit	3,323	5,023	-2,124	2,899	4,744	-1,963	2,781	-279	161	-118	-4.07%	3
Highways and Environmental Services	17,275	30,005	-12,646	17,359	27,068	-9,457	17,611	-2,937	3,189	252	1.45%	278
Planning, Public Protection and Countryside	11,168	19,147	-7,387	11,760	18,880	-7,098	11,782	-267	289	22	0.19%	33
Adult Social Care and Homelessness	44,174	73,241	-21,719	51,522	69,261	-16,078	53,183	-3,980	5,641	1,661	3.22%	1,664
Leisure - Retained Budgets	3,654	3,402	0	3,402	3,397	0	3,397	-5	0	-5	-0.15%	-5
Total Services	112,343	188,945	-65,994	122,951	174,734	-49,388	125,346	-14,211	16,606	2,395	1.95%	3,348
Corporate	17,699	51,366	-29,271	22,095	51,366	-29,271	22,095	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	72,673	-29,271	43,402	72,673	-29,271	43,402	0	0	0	0.00%	0
Council Services & Corporate Budget	151,366	261,618	-95,265	166,353	247,407	-78,659	168,748	-14,211	16,606	2,395	1.44%	3,348
Schools & Non-delegated School Budgets	82,330	92,902	-8,462	84,440	99,512	-8,926	90,586	6,610	-464	6,146	7.28%	0
Total Council Budget	233,696	354,520	-103,727	250,793	346,919	-87,585	259,334	-7,601	16,142	8,541	3.41%	3,348
Housing Revenue Account	4	19,302	-18,380	922	18,889	-18,083	806	-413	297	-116		-104