

Appendix 1

DENBIGHSHIRE COUNTY COUNCIL REVENUE BUDGET 2023/24

Dec-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	3,603	-763	2,840	4,253	-1,622	2,631	650	-859	-209	-7.36%	-123
Education and Children's Service	19,160	38,370	-16,288	22,082	38,495	-14,025	24,470	125	2,263	2,388	10.81%	1,909
Corporate Support: Performance, Digital, Assets	6,966	11,842	-3,819	8,023	14,089	-6,273	7,816	2,247	-2,454	-207	-2.58%	28
Corporate Support: People	3,868	6,286	-1,953	4,333	6,145	-1,961	4,184	-141	-8	-149	-3.44%	-112
Finance and Audit	3,323	5,324	-2,124	3,200	5,466	-2,433	3,033	142	-309	-167	-5.22%	-149
Highways and Environmental Services	17,275	30,928	-12,562	18,366	34,547	-15,262	19,285	3,619	-2,700	919	5.00%	1,048
Planning, Public Protection and Countryside	11,168	19,630	-7,480	12,150	20,072	-8,060	12,012	442	-580	-138	-1.14%	-162
Adult Social Care and Homelessness	44,174	74,329	-21,931	52,398	72,010	-17,674	54,336	-2,319	4,257	1,938	3.70%	2,032
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	193,714	-66,920	126,794	198,474	-67,310	131,164	4,760	-390	4,370	3.45%	4,466
Corporate	17,699	47,523	-29,271	18,252	47,132	-29,271	17,861	-391	0	-391	-2.14%	-391
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	14,493	0	14,493	-750	0	-750	-4.92%	-750
Total Corporate	39,023	68,830	-29,271	39,559	67,689	-29,271	38,418	-1,141	0	-1,141	-2.88%	-1,141
Council Services & Corporate Budget	151,366	262,544	-96,191	166,353	266,163	-96,581	169,582	3,619	-390	3,229	1.94%	3,325
Schools & Non-delegated School Budgets	82,330	93,575	-9,135	84,440	101,785	-10,291	91,494	8,210	-1,156	7,054	8.35%	7,054
Total Council Budget	233,696	356,119	-105,326	250,793	367,948	-106,872	261,076	11,829	-1,546	10,283	4.10%	10,379
Housing Revenue Account	4	19,302	-18,380	922	18,703	-17,889	814	-599	491	-108		-122