

## Appendix 1

## DENBIGHSHIRE COUNTY COUNCIL REVENUE BUDGET 2024/25

Sep-24	Net Budget	Budget 2024/25			Projected Outturn			Projected Variance				Variance
	2023/24	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	2,822	3,073	-744	2,329	4,722	-2,291	2,431	1,649	-1,547	102	4.38%	118
Education and Children's Service	22,016	35,066	-11,508	23,558	39,055	-13,529	25,526	3,989	-2,021	1,968	8.35%	1,961
Corporate Support: Performance, Digital, Assets	8,024	11,247	-3,787	7,460	11,253	-3,787	7,466	6	0	6	0.08%	6
Corporate Support: People	4,351	5,944	-1,953	3,991	5,892	-1,953	3,939	-52	0	-52	-1.30%	-99
Finance and Audit	3,200	5,068	-2,274	2,794	5,068	-2,274	2,794	0	0	0	0.00%	0
Highways and Environmental Services	18,366	29,576	-11,635	17,941	24,973	-5,908	19,065	-4,603	5,727	1,124	6.26%	1,124
Planning, Public Protection and Countryside	12,150	18,810	-8,195	10,615	19,178	-8,341	10,837	368	-146	222	2.09%	0
Adult Social Care and Homelessness	52,397	80,786	-21,642	59,144	76,968	-18,334	58,634	-3,818	3,308	-510	-0.86%	390
Leisure - Retained Budgets	3,402	3,402	0	3,402	3,402	0	3,402	0	0	0	0.00%	0
<b>Total Services</b>	<b>126,728</b>	<b>192,972</b>	<b>-61,738</b>	<b>131,234</b>	<b>190,511</b>	<b>-56,417</b>	<b>134,094</b>	<b>-2,461</b>	<b>5,321</b>	<b>2,860</b>	<b>2.18%</b>	<b>3,500</b>
Corporate	18,285	53,032	-29,271	23,761	49,772	-29,271	20,501	-3,260	0	-3,260	-13.72%	-3,260
Precepts & Levies	6,064	6,780	0	6,780	6,780	0	6,780	0	0	0	0.00%	0
Capital Financing	15,243	20,534	0	20,534	20,534	0	20,534	0	0	0	0.00%	0
<b>Total Corporate</b>	<b>39,592</b>	<b>80,346</b>	<b>-29,271</b>	<b>51,075</b>	<b>77,086</b>	<b>-29,271</b>	<b>47,815</b>	<b>-3,260</b>	<b>0</b>	<b>-3,260</b>	<b>-6.38%</b>	<b>-3,260</b>
<b>Council Services &amp; Corporate Budget</b>	<b>166,320</b>	<b>273,318</b>	<b>-91,009</b>	<b>182,309</b>	<b>267,597</b>	<b>-85,688</b>	<b>181,909</b>	<b>-5,721</b>	<b>5,321</b>	<b>-400</b>	<b>-0.22%</b>	<b>240</b>
<b>Schools &amp; Non-delegated School Budgets</b>	<b>84,473</b>	<b>92,734</b>	<b>-4,022</b>	<b>88,712</b>	<b>86,394</b>	<b>-4,022</b>	<b>82,372</b>	<b>-6,340</b>	<b>-0</b>	<b>-6,340</b>	<b>-7.15%</b>	<b>-6,722</b>
<b>Total Council Budget</b>	<b>250,793</b>	<b>366,052</b>	<b>-95,031</b>	<b>271,021</b>	<b>353,991</b>	<b>-89,710</b>	<b>264,281</b>	<b>-12,061</b>	<b>5,321</b>	<b>-6,740</b>	<b>-2.49%</b>	<b>-6,482</b>
<b>Housing Revenue Account</b>	<b>922</b>	<b>19,831</b>	<b>-19,770</b>	<b>61</b>	<b>19,831</b>	<b>-19,770</b>	<b>61</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>