

Appendix 1

DENBIGHSHIRE COUNTY COUNCIL REVENUE BUDGET 2024/25

Oct-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%	102
Education and Children's Service	22,016	35,210	-11,656	23,554	38,974	-13,529	25,445	3,764	-1,873	1,891	8.03%	1,968
Corporate Support: Performance, Digital, Assets	8,024	11,212	-3,830	7,382	11,175	-3,787	7,388	-37	43	6	0.08%	6
Corporate Support: People	4,351	5,968	-1,929	4,039	5,940	-1,953	3,987	-28	-24	-52	-1.29%	-52
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	28,275	-10,333	17,942	24,974	-5,908	19,066	-3,301	4,425	1,124	6.26%	1,124
Planning, Public Protection and Countryside	12,150	18,936	-8,324	10,612	19,178	-8,346	10,832	242	-22	220	2.07%	222
Adult Social Care and Homelessness	52,397	81,288	-22,145	59,143	76,967	-18,334	58,633	-4,321	3,811	-510	-0.86%	-510
Leisure - Retained Budgets	3,402	3,434	0	3,434	3,434	0	3,434	0	0	0	0.00%	0
Total Services	126,728	192,464	-61,235	131,229	190,432	-56,422	134,010	-2,032	4,813	2,781	2.12%	2,860
Corporate	18,285	53,038	-29,272	23,766	49,778	-29,272	20,506	-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
Total Corporate	39,592	80,352	-29,272	51,080	77,092	-29,272	47,820	-3,260	-0	-3,260	-6.38%	-3,260
Council Services & Corporate Budget	166,320	272,816	-90,507	182,309	267,524	-85,694	181,830	-5,292	4,813	-479	-0.26%	-400
Schools & Non-delegated School Budgets	84,473	102,212	-13,500	88,712	108,552	-13,500	95,052	6,340	-0	6,340	7.15%	6,340
Total Council Budget	250,793	375,028	-104,007	271,021	376,076	-99,194	276,882	1,048	4,813	5,861	2.16%	5,940
Housing Revenue Account	922	19,831	-19,770	61	19,831	-19,770	61	0	0	0		0