

Appendix 1

DENBIGHSHIRE COUNTY COUNCIL REVENUE BUDGET 2024/25

Nov-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	3,143	-744	2,399	5,407	-2,926	2,481	2,264	-2,182	82	3.42%	102
Education and Children's Service	22,016	35,598	-11,656	23,942	36,094	-10,196	25,898	496	1,460	1,956	8.17%	1,891
Corporate Support: Performance, Digital, Assets	8,024	11,443	-3,830	7,613	11,421	-3,734	7,687	-22	96	74	0.97%	6
Corporate Support: People	4,351	6,135	-1,929	4,206	6,027	-1,873	4,154	-108	56	-52	-1.24%	-52
Finance and Audit	3,200	5,229	-2,274	2,955	5,442	-2,487	2,955	213	-213	0	0.00%	0
Highways and Environmental Services	18,366	29,012	-10,334	18,678	32,854	-13,052	19,802	3,842	-2,718	1,124	6.02%	1,124
Planning, Public Protection and Countryside	12,150	19,210	-8,324	10,886	20,206	-9,083	11,123	996	-759	237	2.18%	220
Adult Social Care and Homelessness	52,397	81,890	-22,145	59,745	79,750	-20,583	59,167	-2,140	1,562	-578	-0.97%	-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	195,094	-61,236	133,858	200,635	-63,934	136,701	5,541	-2,698	2,843	2.12%	2,781
Corporate	18,285	50,404	-29,272	21,132	43,276	-29,272	14,004	-7,128	0	-7,128	-33.73%	-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	77,718	-29,272	48,446	70,590	-29,272	41,318	-7,128	0	-7,128	-14.71%	-3,260
Council Services & Corporate Budget	166,320	272,812	-90,508	182,304	271,225	-93,206	178,019	-1,587	-2,698	-4,285	-2.35%	-479
Schools & Non-delegated School Budgets	84,473	102,217	-13,500	88,717	108,402	-13,500	94,902	6,185	-0	6,185	6.97%	6,340
Total Council Budget	250,793	375,029	-104,008	271,021	379,627	-106,706	272,921	4,598	-2,698	1,900	0.70%	5,861
Housing Revenue Account	922	19,831	-19,770	61	19,985	-19,565	420	154	205	359		0