

## Appendix 1

## DENBIGHSHIRE COUNTY COUNCIL REVENUE BUDGET 2024/25

Jan-25	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	5,653	-3,166	2,487	2,510	-2,422	88	3.67%	82
Education and Children's Service	22,016	35,598	-11,656	23,942	36,210	-9,949	26,261	612	1,707	2,319	9.69%	2,063
Corporate Support: Performance, Digital, Assets	8,024	11,448	-3,830	7,618	11,638	-3,820	7,818	190	10	200	2.63%	107
Corporate Support: People	4,351	6,135	-1,929	4,206	6,030	-1,876	4,154	-105	53	-52	-1.24%	-52
Finance and Audit	3,200	5,279	-2,263	3,016	5,631	-2,610	3,021	352	-347	5	0.17%	0
Highways and Environmental Services	18,366	29,010	-10,333	18,677	33,572	-13,331	20,241	4,562	-2,998	1,564	8.37%	1,124
Planning, Public Protection and Countryside	12,150	19,210	-8,324	10,886	20,023	-8,510	11,513	813	-186	627	5.76%	680
Adult Social Care and Homelessness	52,397	82,004	-22,292	59,712	79,862	-21,236	58,626	-2,142	1,056	-1,086	-1.82%	-800
Leisure - Retained Budgets	3,402	3,434	0	3,434	3,434	0	3,434	0	0	0	0.00%	0
<b>Total Services</b>	<b>126,728</b>	<b>195,261</b>	<b>-61,371</b>	<b>133,890</b>	<b>202,053</b>	<b>-64,498</b>	<b>137,555</b>	<b>6,792</b>	<b>-3,127</b>	<b>3,665</b>	<b>2.74%</b>	<b>3,204</b>
Corporate	18,285	50,373	-29,272	21,101	45,776	-32,899	12,877	-4,597	-3,627	-8,224	-38.97%	-7,128
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>77,687</b>	<b>-29,272</b>	<b>48,415</b>	<b>73,090</b>	<b>-32,899</b>	<b>40,191</b>	<b>-4,597</b>	<b>-3,627</b>	<b>-8,224</b>	<b>-16.99%</b>	<b>-7,128</b>
<b>Council Services &amp; Corporate Budget</b>	<b>166,320</b>	<b>272,948</b>	<b>-90,643</b>	<b>182,305</b>	<b>275,143</b>	<b>-97,397</b>	<b>177,746</b>	<b>2,195</b>	<b>-6,754</b>	<b>-4,559</b>	<b>-2.50%</b>	<b>-3,924</b>
<b>Schools &amp; Non-delegated School Budgets</b>	<b>84,473</b>	<b>102,216</b>	<b>-13,500</b>	<b>88,716</b>	<b>111,686</b>	<b>-17,188</b>	<b>94,498</b>	<b>9,470</b>	<b>-3,688</b>	<b>5,782</b>	<b>6.52%</b>	<b>6,185</b>
<b>Total Council Budget</b>	<b>250,793</b>	<b>375,164</b>	<b>-104,143</b>	<b>271,021</b>	<b>386,829</b>	<b>-114,585</b>	<b>272,244</b>	<b>11,665</b>	<b>-10,442</b>	<b>1,223</b>	<b>0.45%</b>	<b>2,261</b>
<b>Housing Revenue Account</b>	<b>922</b>	<b>19,831</b>	<b>-19,770</b>	<b>61</b>	<b>19,963</b>	<b>-19,623</b>	<b>340</b>	<b>132</b>	<b>147</b>	<b>279</b>		<b>359</b>