

Appendix 1

DENBIGHSHIRE COUNTY COUNCIL REVENUE BUDGET 2024/25

Feb-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	3,328	-789	2,539	5,878	-3,301	2,577	2,550	-2,512	38	1.50%	88
Education and Children's Service	22,016	35,608	-11,656	23,952	36,090	-9,894	26,196	482	1,762	2,244	9.37%	2,319
Corporate Support: Performance, Digital, Assets	8,024	11,594	-3,829	7,765	11,945	-3,980	7,965	351	-151	200	2.58%	200
Corporate Support: People	4,351	6,135	-1,929	4,206	6,012	-1,858	4,154	-123	71	-52	-1.24%	-52
Finance and Audit	3,200	5,880	-2,373	3,507	6,423	-2,911	3,512	543	-538	5	0.14%	5
Highways and Environmental Services	18,366	29,024	-10,333	18,691	34,676	-13,919	20,757	5,652	-3,586	2,066	11.05%	1,564
Planning, Public Protection and Countryside	12,150	19,115	-8,324	10,791	20,304	-8,762	11,542	1,189	-438	751	6.96%	627
Adult Social Care and Homelessness	52,397	81,404	-22,182	59,222	79,329	-21,193	58,136	-2,075	989	-1,086	-1.83%	-1,086
Leisure - Retained Budgets	3,402	3,305	0	3,305	3,305	0	3,305	0	0	0	0.00%	0
Total Services	126,728	195,393	-61,415	133,978	203,962	-65,818	138,144	8,569	-4,403	4,166	3.11%	3,665
Corporate	18,285	50,261	-29,272	20,989	49,620	-32,899	16,721	-641	-3,627	-4,268	-20.33%	-8,224
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	77,575	-29,272	48,303	76,934	-32,899	44,035	-641	-3,627	-4,268	-8.84%	-8,224
Council Services & Corporate Budget	166,320	272,968	-90,687	182,281	280,896	-98,717	182,179	7,928	-8,030	-102	-0.06%	-4,559
Schools & Non-delegated School Budgets	84,473	102,240	-13,500	88,740	111,680	-17,192	94,488	9,440	-3,692	5,748	6.48%	5,782
Total Council Budget	250,793	375,208	-104,187	271,021	392,576	-115,909	276,667	17,368	-11,722	5,646	2.08%	1,223
Housing Revenue Account	922	19,831	-19,770	61	20,060	-19,635	425	229	135	364		279