

Denbighshire Budget 2013/14

| | -1- | -2- | -3- |
|--|-------------------------|---------------------------------|----------------------------------|
| | Budget 2012/13 £k | Protection & Inflation £k | WAG grant and transfers £k |
| Business Planning & Performance | 953 | | |
| Corporate Governance | 1,523 | | |
| Finance & Assets | 6,930 | | |
| Highways & Infrastructure | 10,455 | | 325 |
| Regeneration, Planning & Public Protection | 3,745 | | |
| Adult & Business Services | 31,850 | 905 | 1,103 |
| Children & Family Services | 8,770 | | |
| Housing Services | 381 | | |
| Leisure, Libraries & Community Development | 5,231 | | 81 |
| Strategic HR | 1,213 | | |
| Customer Services | 3,197 | | |
| Environment | 10,688 | | |
| Modernising Education | 1,404 | | |
| School Improvement & Inclusion | 4,428 | | |
| Schools Delegated | 61,190 | 1,273 | 1,559 |
| | ----- | ----- | ----- |
| | 151,958 | 2,178 | 3,068 |
| Corporate | 7,254 | | 8,340 |
| Fire Service levy | 4,569 | 24 | |
| Capital Finance/Interest received | 12,656 | 250 | |
| Inflation | 0 | 1,551 | |
| CONTINGENCY for Further Pressures | 650 | 0 | |
| Contribution to Reserves | 300 | 0 | |
| Further Efficiency Savings * | 0 | -50 | |
| | ----- | ----- | ----- |
| | 177,387 | 3,953 | 11,408 |
| | ----- | ----- | ----- |
| 2. Level of Funding | | | |
| W A G funding | 137,442 | 0 | 1,144 |
| Transfers In | | | 11,408 |
| Use of reserves | 50 | 50 | |
| | ----- | ----- | ----- |
| | 137,492 | 50 | 12,552 |
| Council Tax yield | 39,895 | 4,003 | -1,144 |
| | ----- | ----- | ----- |
| | 177,387 | 4,053 | 11,408 |
| | ----- | ----- | ----- |

APPENDIX 3

| -4- Investment in Priorities £k | -5- Savings £k | -6- Projected Budget 2013/14 £k |
|--|--------------------------|---|
| | | 953 |
| | | 1,523 |
| | -100 | 6,830 |
| 100 | -200 | 10,680 |
| 160 | -90 | 3,815 |
| 400 | -574 | 33,684 |
| | -217 | 8,553 |
| | -34 | 347 |
| | -147 | 5,165 |
| | | 1,213 |
| | | 3,197 |
| | -564 | 10,124 |
| 200 | | 1,604 |
| | -55 | 4,373 |
| | | 64,022 |
| ----- | ----- | ----- |
| 860 | -1,981 | 156,083 |
| 140 | | 15,734 |
| | | 4,593 |
| | -100 | 12,806 |
| | | 1,551 |
| 0 | -300 | 350 |
| 0 | | 300 |
| 0 | -680 | -730 |
| ----- | ----- | ----- |
| 1,000 | -3,061 | 190,687 |
| ----- | ----- | ----- |
| | | 138,586 |
| | | 11,408 |
| | | 0 |
| ----- | ----- | ----- |
| 0 | | 149,994 |
| 1,000 | -3,061 | 40,693 |
| ----- | ----- | ----- |
| 1,000 | -3,061 | 190,687 |
| ----- | ----- | ----- |