

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
-----	-----	-----