

Appendix 1

DENBIGHSHIRE COUNTY COUNCIL REVENUE BUDGET 2024/25

Aug-24	Net Budget	Budget 2024/25			Projected Outturn						
	2023/24	Expenditure	Income	Net	Expenditure	Income	Net	Expenditure	Income	Net	Net
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Housing and Communities	2,822	3,073	-744	2,329	4,738	-2,291	2,447	1,665	-1,547	118	5.07%
Education and Children's Service	22,016	35,066	-11,508	23,558	39,048	-13,529	25,519	3,982	-2,021	1,961	8.32%
Corporate Support: Performance, Digital, Assets	8,024	11,247	-3,787	7,460	11,253	-3,787	7,466	6	0	6	0.08%
Corporate Support: People	4,351	5,944	-1,953	3,991	5,845	-1,953	3,892	-99	0	-99	-2.48%
Finance and Audit	3,200	5,068	-2,274	2,794	5,068	-2,274	2,794	0	0	0	0.00%
Highways and Environmental Services	18,366	29,576	-11,635	17,941	24,973	-5,908	19,065	-4,603	5,727	1,124	6.26%
Planning, Public Protection and Countryside	12,150	18,810	-8,195	10,615	19,178	-8,563	10,615	368	-368	0	0.00%
Adult Social Care and Homelessness	52,397	80,786	-21,642	59,144	77,868	-18,334	59,534	-2,918	3,308	390	0.66%
Leisure - Retained Budgets	3,402	3,402	0	3,402	3,402	0	3,402	0	0	0	0.00%
Total Services	126,728	192,972	-61,738	131,234	191,373	-56,639	134,734	-1,599	5,099	3,500	2.67%
Corporate	18,285	53,032	-29,271	23,761	49,772	-29,271	20,501	-3,260	0	-3,260	-13.72%
Precepts & Levies	6,064	6,780	0	6,780	6,780	0	6,780	0	0	0	0.00%
Capital Financing	15,243	20,534	0	20,534	20,534	0	20,534	0	0	0	0.00%
Total Corporate	39,592	80,346	-29,271	51,075	77,086	-29,271	47,815	-3,260	0	-3,260	-6.38%
Council Services & Corporate Budget	166,320	273,318	-91,009	182,309	268,459	-85,910	182,549	-4,859	5,099	240	0.13%
Schools & Non-delegated School Budgets	84,473	92,734	-4,022	88,712	92,734	-4,022	88,712	0	-0	-0	0.00%
Total Council Budget	250,793	366,052	-95,031	271,021	361,193	-89,932	271,261	-4,859	5,099	240	0.09%
Housing Revenue Account	922	19,831	-19,770	61	19,831	-19,770	61	0	0	0	