

Appendix 1

DENBIGHSHIRE COUNTY COUNCIL REVENUE BUDGET 2024/25

Dec-24	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	5,416	-2,935	2,481	2,273	-2,191	82	3.42%	82
Education and Children's Service	22,016	35,515	-11,572	23,943	36,337	-10,331	26,006	822	1,241	2,063	8.62%	1,956
Corporate Support: Performance, Digital, Assets	8,024	11,448	-3,830	7,618	11,530	-3,805	7,725	82	25	107	1.40%	74
Corporate Support: People	4,351	6,135	-1,929	4,206	6,027	-1,873	4,154	-108	56	-52	-1.24%	-52
Finance and Audit	3,200	5,279	-2,264	3,015	5,645	-2,630	3,015	366	-366	0	0.00%	0
Highways and Environmental Services	18,366	29,012	-10,334	18,678	33,442	-13,640	19,802	4,430	-3,306	1,124	6.02%	1,124
Planning, Public Protection and Countryside	12,150	19,210	-8,324	10,886	20,027	-8,461	11,566	817	-137	680	6.25%	237
Adult Social Care and Homelessness	52,397	82,037	-22,292	59,745	79,652	-20,707	58,945	-2,385	1,585	-800	-1.34%	-578
Leisure - Retained Budgets	3,402	3,434	0	3,434	3,434	0	3,434	0	0	0	0.00%	0
Total Services	126,728	195,213	-61,289	133,924	201,510	-64,382	137,128	6,297	-3,093	3,204	2.39%	2,843
Corporate	18,285	50,338	-29,272	21,066	43,210	-29,272	13,938	-7,128	0	-7,128	-33.84%	-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
Total Corporate	39,592	77,652	-29,272	48,380	70,524	-29,272	41,252	-7,128	0	-7,128	-14.73%	-7,128
Council Services & Corporate Budget	166,320	272,865	-90,561	182,304	272,034	-93,654	178,380	-831	-3,093	-3,924	-2.15%	-4,285
Schools & Non-delegated School Budgets	84,473	102,217	-13,500	88,717	108,402	-13,500	94,902	6,185	-0	6,185	6.97%	6,185
Total Council Budget	250,793	375,082	-104,061	271,021	380,436	-107,154	273,282	5,354	-3,093	2,261	0.83%	1,900
Housing Revenue Account	922	19,831	-19,770	61	20,034	-19,614	420	203	156	359		359