

MARCH WEST & WHITE FEN INTERNAL DRAINAGE BOARD
BUDGET PROPOSAL 2021/2022
AREA 1 - (WHITE FEN)

Page no.

	<u>Budget</u> 2020/2021 £	<u>Actual</u> 2020/2021 £	<u>Budget</u> 2021/2022 £	<u>Remarks</u>	
1 Labour	935	932	960	A - Includes provision for panel modifications	2,000
2 Telephone and insurances	400	333	400	B - Provision estimated at 5 year average	
3 Repairs and renewals (including pumping station duties)	4,250 ^A	1,110	4,250 ^A	C - Includes: Flail mowing Slubbing	1,660 <u>3,960</u> 5,620
4 Fuel	2,500	5,818	2,500 ^B	D - Includes engineer's items	7,500
4 Drainworks (including Environmental 5 measures)	9,000	6,608 ^C	9,000 ^D	E - Provision for future plant refurbishment	
6 Administration charge, Health & Safety contract, Audit fee, printing, stationery, advertising, Association of Drainage Authorities subscriptions etc	4,250	4,112	4,250		
6 Loan Charges	5,213	5,213	5,213		
7 Plant refurbishing funding	8,418 ^E	10,904 ^E	8,403 ^E	<u>Plant Refurbishment Fund</u>	
8 Environment Agency - Precept	2,945	2,945	2,945	Open balance at 01.04.2019	39,675
	37,911	37,976	37,921	Transfer from General Fund	10,975
	25	90	35	Expenditure	<u>0</u>
LESS Deposit Accounts interest etc	37,886	37,886	37,886	Balance at 31.03.2020	<u>50,650</u>
	37,886	37,886	37,886		
	Rates raised 2020/2021		£37,886		

MARCH WEST & WHITE FEN INTERNAL DRAINAGE BOARD
BUDGET PROPOSAL 2020/2021
AREA 2 - (MARCH & WHITTLESEY)

Page no.

	<u>Budget</u> <u>2020/2021</u> £	<u>Actual</u> <u>2020/2021</u> £	<u>Budget</u> <u>2021/2022</u> £	<u>Remarks</u>	
1 Labour	5,000	4,847	5,000	A - Provision estimated at 5 year average	
2 Telephone and insurances	2,200	1,980	2,200	B - Includes: Piling & revetment works	7,647
3 Repairs and renewals	7,000	6,009	7,250	Slubbing	16,520
				Flail mowing	7,664
4 Fuel	10,000	23,503	12,500 ^A	Improvement works at Turves	<u>5,797</u>
					37,628
5 Drainworks (including Environmental measures)	57,500	44,576 ^B	49,000 ^C	C - Includes engineer'es items	44,670
6 Administration charge, Health & Safety contract, Audit fee, printing, stationery, advertising, Association of Drainage Authorities subscriptions etc	13,600	13,383	13,600	D - Includes development account funds for improvement works at Turves	3,382
7 Plant refurbishing funding	0	0	5,000		
8 Environment Agency - Precept	13,114	13,114	13,114		
	108,414	107,412	107,664		
LESS Deposit Accounts interest etc	7,076	6,993 ^D	3,431		
	101,338	100,419	104,233		

Rates raised 2020/2021 £101,337