

MARCH SIXTH DISTRICT DRAINAGE COMMISSIONERS
BUDGET PROPOSAL 2021/2022

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	<u>Approved budget</u> <u>2020/2021</u> £	<u>Actual</u> <u>2020/2021</u> £	<u>Budget</u> <u>2021/2022</u> £	<u>Remarks</u>	
1 Insurances	475	408	450	A - Includes: Drain cleansing	1,674
2 Drainworks (including Environmental measures)	8,000	6,891 ^A	7,750 ^B	Flail mowing	<u>1,009</u> 2,683
3 Repairs and renewals	6,500	3,265 ^C	1,500	B - Includes: Engineer's items	5,038
4 Electricity	1,300	1,632	1,300 ^D	District Labour	725
5 Administration charges, Health and Safety contract, Audit fee, printing, stationery, advertising, Association of Drainage Authorities subscriptions etc	4,350	4,181	4,250	Contribution/fees/misc.	<u>1,987</u> 7,750
6 Environment Agency - Precept	1130	1,130	1130	C - Includes: Repalce top bearings on pump/motor	2165
7 Improvement works	3000	3,570 ^E	0	D - Current provision falls within 5 year average	
	24,755	21,076	16,380	E - Re-surface p/s compound	3,750
LESS Deposit Accounts interest, etc	11,299	10,369 ^F	2,522	F - Includes development fund: 50% costs for pump bearing repairs and re-surface compound	2,957
	13,456	10,707	13,858		
Rates raised 2020/2021		9,713			