

SUTTON AND MEPAL INTERNAL DRAINAGE BOARD
BUDGET 2021/2022

	Approved budget	Actual	Budget proposal	Remarks	
	2020/2021	2020/2021	2021/2022		
	£	£	£		
1 Rates, telephones and insurances	5,500	5,163	5,600	A - Includes for: Maintenance/general	6,000
				Service/repairs to excavator	<u>3,500</u>
					9,500
2 Drainworks, repairs and renewals (including Environmental measures)	20,000 ^A	42,149 ^B	20,000 ^C	B - Includes for: Maintenance/general	4,620
Drainage channel - Cranbrook	50,000	0	0	Service/repairs to excavator	6,927
				Accident repairs to excavator	11,783
				P/S maintenace & w/s/c repairs	<u>9,577</u>
					<u>32,907</u>
3 Oil and electricity	30,000	54,024	35,000 ^D		
4 District labour	38,000	36,183	38,000	C - Includes for: Maintenance/general	6,000
				Service/repairs to excavator	<u>3,500</u>
					9,500
5 Administration charge, Health and Safety contract, Audit fee, printing, stationery, advertising, Association of Drainage Authorities subscriptions etc	20,500 ^E	20,373 ^E	20,500 ^E	D - Provision based on 5 year average	
				E - Includes for new Health & Safety arrangements	
6 Environment Agency - Precept	113,104	113,104	113,104		
7 Plant replacement	25,000 ^F	25,000 ^F	25,000 ^F	F - Provision for plant replacement strategy	
				G - Includes insurance claim for accident damage to excavator	11,533
LESS :	302,104	295,996	257,204		
Use of balances	59,388	9,388	9,481	H - Includes provision for receipt of avearge highland water claims	3,750
Revenue income	11,955	25,916 ^G	11,959 ^H		
	230,761	260,692	235,764		

Rates and Special Levy raised 2020/2021 - 36.30p

£229,436