

**SWAVESEY INTERNAL DRAINAGE BOARD
BUDGET 2022/2023**

	<u>Estimated 2021/2022</u> £	<u>Probable Actual 2021/2022</u> £	<u>Budget proposal 2022/2023</u> £	<u>Remarks</u>
1 Insurances	600	550	600	A - Previous 5 year average plus 50% for estimated increases
2 Repairs and renewals	2,000	2,000	2,000	B - Includes: Flail mowing 4,117
3 Fuel	2,250	2,250	2,350 ^A	C - Includes engineers items 9,050
4 Drainworks (including Environmental measures)	12,000	10,000 ^B	12,000 ^C	D - Includes estimated highland water contributions based on probable out-turn
5 Planning applications	1,800	1,800	1,800	
6 Administration charge, Health and Safety contract, Audit fee, printing, stationery, advertising etc	6,600	6,500	6,600	E - Includes receipt of : Full highland water contributions 5,154
7 Environment Agency - Precept	1,796	1,796	1,832	F - Includes: - average highland water contributions based on probable out-turn
8 Improvement works	0	0	0	G - Does not include provision for writing off rate arrears Does not include for capital improvement funding
	27,046	24,896	27,182	
LESS Deposit Accounts interest, Highland Water contributions etc	3,780 ^D	5,154 ^E	3,917 ^F	
	23,266	19,742	23,266 ^G	Works for EA carried out under MLC PSCA and re-charged by MLC.

Estimated General Fund Opening Balance	43,706	43,706	43,353	
Rates Raised	19,389	19,389	23,266	Rate £0.840
Net Expenditure	23,266	19,742	23,266	
Use of balances	0	0		
Closing Balance	39,829	43,353	43,353	