

MANEA & WELNEY DISTRICT DRAINAGE COMMISSIONERS

Rating Estimates 2022/2023

	Approved Estimates 2021/2022	Probable Actual 2021/2022	Estimated 2022/2023	Estimated 2023/2024	Estimated 2024/2025
1 <u>CHANNEL MAINTENANCE</u>	13,500	18,500	13,500	13,750	14,000
2 <u>LABOUR</u>	34,500	34,500	38,000	38,750	39,500
3 <u>REPAIRS AND RENEWALS</u>	10,500	9,000	10,500	10,500	10,750
Pump overhaul	15,000	15,000	15,000	15,000	15,000
4 <u>FUEL</u>	20,000	20,000	27,500	28,000	28,500
5 <u>RATES, INSURANCES & TELEPHONES</u>	3,300	3,500	3,750	4,000	4,250
6 <u>ADMINISTRATION</u>	17,500	17,300	17,775	17,775	18,000
7 <u>TECHNICAL SERVICES</u>	3,000	2,000	3,000	3,000	3,000
8 <u>E. A. PRECEPT</u>	75,297	75,297	77,297	79,250	81,200
9 <u>PLANT REPLACEMENT</u>	0	23,951	24,000	0	0
	192,597	219,048	230,322	210,025	214,200
<u>INCOME</u>	1,390	24,843	24,887	1,000	1,200
Net Expenditure 191,207	191,207	194,204	205,435	209,025	213,000
Rate Requirement	0.4100		0.43250	0.4395	0.4478
Increase on previous year budget			5.49%	1.61%	1.90%
AV 475,617					

Gen. Fund balance open

Rates raised
net expenditure

closing balance

Rate set - 41.00

232,507

194,553

194,204

232,856

232,856

205,435

205,435

232,856

0.4325 p