

RANSONMOOR DISTRICT DRAINAGE COMMISSIONERS
BUDGET 2022/2023

Page no.

	<u>Approved budget</u> <u>2021/2022</u> £	<u>Actual</u> <u>2021/2022</u> £	<u>Budget</u> <u>2022/2023</u> £	<u>Remarks</u>	
1 Rates, telephones and insurances	1,350	1,223	1,350	A - Provision based on 5 year average plus 50% for new contract rates	
2 Fuel (oil and electricity)	8,500	5,429	10,500 ^A	B - Includes repair to W/S/C gearbox	3,220
3 Repairs and renewals	6,500	4,667 ^B	6,500 ^C	C - Includes provision for: Dewater and inspection of electric pump sump	4,500
4 District labour	1,000	800	1,000		
5 Drainworks (including Environmental measures)	11,750	28,367 ^D	9,500 ^E	D - Includes: Piling works Contractor charges (slubbing & piling)	5,275 17,725
6 Administration charge, Health and Safety contract, Audit fee, printing, stationery, advertising, Association of Drainage Authorities subscriptions etc	11,250	10,887	11,250	E - Includes engineers items:-	7,475
7 Environment Agency Precept	6,005	6,005	6,125	F - Provision for installation of telemetry at p/s	4500
8 Improvement Works	0	0	4,500 ^F	G - Includes: Average highland water contribution Asset fund for dewatering/inspecting pump Asset fund - 50% x telemetry costs Grant-in-aid - 50% x telemetry fund	4,500 2,250 2,250
LESS Deposit Accounts interest etc	7,402	4,175	11,772 ^G		9,000
	38,953	53,205	38,953	Does not include provision if works required following dewatering & inspection	

Rates raised 2021/2022 £36,467