

EUXIMOOR INTERNAL DRAINAGE BOARD
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 Insurances	1,000	1,070	1,150	A - Includes for: Discharge pipe - Reed Fen p/s Track balast for pumping stations
2 Repairs and renewals	8,500	5,843 ^A	7,500 ^B	
3 Fuel	3,500	1,522	4,500 ^C	B - Includes for: Iron Bridge p/s weedscreen cleaner o/h
4 Drainworks (including District Officer's fee, labour payments and Environmental measures)	9,500	8,699 ^D	9,500 ^E	C - Provision based on 5 year average plus 50% for new contract rates
5 Administration charge, Health and Safety contract, Audit fee, printing, stationery, advertising, Association of Drainage Authorities subscriptions etc	8,000	8,868	8,000	D - Includes: Slubbing Flail mowing
6 Environment Agency - Precept	3,851	3,851	3,928	E - Includes for: Drain maintenance programme
7 Improvement works	0	0	9,000 ^F	F - Installation of telemetry at pumping stations
8 Capital Reserve Fund	7,426	8,458	6,206	G - Includes: Grant-in-aid - telemetry installation
	41,777	38,310	49,784	Use of Capital Asset funding: Iron Bridge p/s weedscreen cleaner o/h
LESS Deposit Accounts interest etc	5,050	1,608	13,050 ^G	Telemetry installation
	36,727	36,702	36,734	Rates raise 2021/2022 - £36,727