

**MARCH EAST 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 District labour	11,750	11,400	11,800	A - Provision based on 5 year average plus 50% for new contract rates
2 Telephone and insurances	2,750	2,408	2,750	B - Includes provision for repairs to floor plates and service diesel engine - Latches Fen pumping station
3 Fuel (electricity, oil etc)	11,000	12,004	18,500 <sup>A</sup>	<u>Does not include provision for replacement drive coupling - Latches Fen pumping station</u> 2,000
4 Repairs and renewals	10,750	8,292	7,750 <sup>B</sup>	
5 Drainworks (including Environmental measures)	28,000	30,025	37,250 <sup>C</sup>	C - Includes engineers items 32,970
6 Administration charge, Health and Safety contract, Audit fee, printing, stationery, advertising, Association of Drainage Authorities subscriptions etc	12,500	12,411	12,600	D - Provision for installation of telemetry at pumping stations - 3 x stations at £4,500 13,500 Provision for future works 10,000
7 Environment Agency Precept	12,048	12,049	12,289	E - Includes: Grant-in-aid - telemetry installation (50%) 6,750 <u>Use of balances for telemetry installation - surplus from 2021/2022</u> 6,750
8 Future improvement works	10,000	10,000	23,500 <sup>D</sup>	
	98,798	98,589	126,439	
LESS Deposit Accounts interest, Development charges etc	11,009	12,323	24,728 <sup>E</sup>	
	87,789	86,267	101,712	
General Fund				
Opening balance	186,331	186,331	193,460	
Rates set	93,195	93,396	101,712	0.12000
net expenditure	87,789	86,267	101,712	
creditors				
Close balance	<u>191,737</u>	<u>193,460</u>	<u>193,460</u>	