

SUTTON AND MEPAL INTERNAL DRAINAGE BOARD
BUDGET 2022/2023

	<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	5,600	5,587	6,000	A - Includes for: Maintenance/general 6,000 Service/repairs to excavator <u>3,500</u> 9,500
2 Drainworks, repairs and renewals (including Environmental measures) Drainage channel - Cranbrook	20,000 ^A 0	51,739 ^B 0	20,000 ^C 0	B - Includes for: Maintenance/general 14,025 Service/repairs to excavator 16,834 Repairs to Ruston engine 3,212 P/S maintenace & w/s/c repairs <u>3,594</u> 37,665
3 Oil and electricity	35,000	44,909	59,000 ^D	C - Includes for: Maintenance/general 6,000 Service/repairs to excavator 3,500
4 District labour	38,000	35,684	39,000	D - 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	20,500 ^E	19,248 ^E	20,250 ^E	E - Includes for new Health & Safety arrangements
6 Environment Agency - Precept	113,104	113,104	115,366	F - Provision for plant replacement strategy
7 Plant replacement	25,000 ^F	25,000 ^F	25,000 ^F	G - Includes provision for receipt of avearge highland water claims 3,750
LESS :	257,204	295,270	284,616	
Use of balances	9,481	8,533	0	H - Includes receipt of full claims submitted 6,298
Revenue income	11,959 ^G	17,091 ^H	13,535 ^I	I - Includes receipt of full claims submitted 6,097
	235,764	269,646	271,081	

Rates and Special Levy raised 2021/2022 - 37.30p £235,764