

**WALDERSEY INTERNAL DRAINAGE BOARD**

**BUDGET 2016/2017**

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	<u>Approved Budget 2015/2016</u> £	<u>Actual 2015/2016</u> £	<u>Proposed budget 2016/2017</u> £	<u>Remarks</u>
1 Rates, insurances and telephones	3,550 <sup>A</sup>	3,430 <sup>A</sup>	3,850 <sup>A</sup>	A - Includes for additional premiums following re-valuation of pumping stations
2 Repairs and renewals	6,500	2,657	18,850 <sup>B</sup>	B - Includes fprovisions or works at Rings End pumping station:
3 Fuel	19,000	13,616	19,000	Replace weed-screen - 7,500 Overhaul weedscreen cleaner - <u>6,000</u> 13,500
4 Drainworks (including Environmental measures)	19,000	14,532	19,500 <sup>C</sup>	C - Incudes for Engineers items 14,690
5 Administration charge, Health and Safety contract, Audit fee, printing, stationery, advertising, Association of Drainage Authorities subscription etc	12,000	11,696	12,125	D - Contribution calculated on budgeted expenditure.
6 Environment Agency - Precept	2,633	2,633	2,633	
7 Loan Charges	9,493	9,493	9,493	
	72,176	58,058	85,451	
LESS Contribution from Hundred of Wisbech IDB (Joint Plant maintenance)	9,763	8,392	9,821 <sup>D</sup>	
	62,414	49,666	75,630	
LESS Deposit Accounts interest, rents etc	674	755	715	
	61,740	48,911	74,915	