

EUXIMOOR INTERNAL DRAINAGE BOARD

BUDGET PROPOSAL - 2025/2026

	<u>Approved budget</u>	<u>Actual to</u>	<u>Proposed Budget</u>	<u>Remarks</u>
	<u>2024/2025</u>	<u>31/03/2025</u>	<u>2025/2026</u>	
	£	£	£	
1 Insurances	1,300	1,362	1,430 ^A	A - Includes estimate for increased premiums
2 Repairs and renewals	5,700	4,109	5,700	B - Provision based on 2 year average plus increase in rates of 5% from October 2025
3 Fuel	15,400	12,199	12,800 ^B	C - Includes:
				Slubbing -
4 Drainworks (including District Officer's fee, labour payments and Environmental measures)	10,750	9,139 ^C	19,685	Flail mowing <u>5,088</u> 5,088
5 Administration charge, Health and Safety contract, Audit fee, printing, stationery, advertising, Association of Drainage Authorities subscriptions etc	8,575	9,497	9,400	D - Iron Bridge PS - Weedscreen Cleaner Overhaul
				E - Provision for Reinstatement of Balances Reduced By Winter 23/24 pumping.
6 Environment Agency - Precept	4,167	4,167	4,251	F - Includes:
				Storm Recovery Grant - T1a 11,572
				Storm Recovery Grant - T2a 32,627
7 Improvement works	57,500	32,627 ^D	0	
8 Capital Reserve Fund	0	0	0	
9 Reinstatement of balances	7,277 ^E	0	0	
	110,670	73,099	53,265	
LESS Deposit Accounts interest etc	57,755	44,627 ^F	350	
	52,915	28,472	52,915	