

MARCH EAST INTERNAL DRAINAGE BOARD
BUDGET - 2025/2026

	<u>Approved budget</u> <u>2024/2025</u> £	<u>Actual to</u> <u>31/03/2025</u> £	<u>Proposed Budget</u> <u>2025/2026</u> £	<u>Remarks</u>
1 District labour	12,250	12,012	12,700	A - Includes estimate for increased premiums
2 Telephone and insurances	2,450	3,456	3,850 ^A	B - Provision based on 2 year average plus increase in rates of 5% from October 2025
3 Fuel (electricity, oil etc)	63,325	32,105	49,500 ^B	C - Includes Engineers Estimates
4 Repairs and renewals	6,750	7,781	7,250	D - Future works provision 20,000
5 Drainworks (including Environmental measures)	40,500	40,221	43,000 ^C	E - Future works provision 20,000
6 Administration charge, Health and Safety contract, Audit fee, printing, stationery, advertising, Association of Drainage Authorities subscriptions etc	13,550	15,454	15,400	F - Latches Fen PS - Pump Overhaul 83,691
7 Environment Agency Precept	13,038	13,038	13,299	G - Includes: Latches Fen PS - Pump Impeller 38,500 Binnimoor PS - Weedscreen Overhaul 25,000
8 Future improvement works	50,000	20,000 ^D	20,000 ^E	H - Includes: Storm Recovery - T1a Claim 57,404 Storm Recovery - T2a Claim (Latches Fen) 83,691 Full Highland Water Claim 6,110 Rental Income 7,800
9 Improvement Works	0	83,691 ^F	63,500 ^G	I - Includes: Full Highland Water Claim 179 Rental Income 7,800 Use of Funds 44,014
10 Reinstatement of balances: yr 1 of 3	18,417	0	0	
	220,280	227,758	228,499	
LESS Deposit Accounts interest, Development charges etc	49,514	161,286 ^H	55,296 ^I	
	170,765	66,471	173,203	