# MARCH WEST & WHITE FEN INTERNAL DRAINAGE BOARD
## BUDGET 2025/2026

| | | Approved budget 2024/2025 £ | Actual to 31st March 2025 £ | Proposed Budget 2025/2026 £ |
|---|---|---|---|---|
| 1 | Labour | 7,040 | 7,038 | 7,330 |
| 2 | Telephone and insurances | 3,525 [A] | 4,467 | 4,800 [A] |
| 3 | Repairs and renewals | 29,450 | 13,178 | 15,208 |
| 4 | Fuel | 62,800 | 38,474 [B] | 56,500 [C] |
| 5 | Drainworks (including Environmental measures) | 66,500 | 38,887 [D] | 65,125 |
| 6 | Administration charge, Health & Safety contract, Audit fee, printing, stationery, advertising, Association of Drainage Authorities subscriptions etc | 18,950 | 20,813 | 20,680 |
| 7 | Loan Charges | 13,000 | 0 | 0 |
| 8 | Plant refurbishing funding | 0 | 0 | 0 |
| 9 | Improvement works | 45,000 | 170,152 [E] | 0 |
| 9 | Environment Agency - Precept | 17,377 | 17,377 | 17,725 |
| 10 | Reinstatement of balances - Yr 1 of 3 | 22,084 | 0 | 0 |
| | | 285,726 | 310,386 | 187,368 |
| | LESS Deposit Accounts interest etc | 50,219 | 237,091 [F] | 962 |
| | | 235,507 | 73,296 | 186,406 |

A - Includes increased premiums plus 5% increase

B - Includes actuals to February plus estimates for March

C - Based on 2 year average usage + 25%

D - Includes:

| | | |
|---|---|---|
| | Flailing | 10,144 |
| | Slubbing | 20,560 |
| | Fees - Planning and Development | 5,384 |
| | Other | 2,799 |
| | | 38,887 |

| | | |
|---|---|---|
| E - | Duncombes PS - Pump Overhaul and Control Panel | 32,558 |
| | Duncombes PS - Weedscreen Cleaner Overhaul | 29,583 |
| E - | Staffurths PS – Pump contactor replacement | 4,015 |
| | Beggars Bridge PS – Pump contactor replacement | 1,426 |
| | Embankment repairs | 102,570 |
| | | 170,152 |

F - Includes:

| | | |
|---|---|---|
| | Highland Water | 4,771 |
| | Storm Recovery Grant - T1a | 57,690 |
| | Storm Recovery Grant - T2a | 170,152 |