

SAWTRY INTERNAL DRAINAGE BOARD
BUDGET 2025/2026
GRAVITY AREA - AREA 1

	<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 Insurances	65	126	140 ^A	A - Includes estimate for increased premiums	
2 District maintenance work (including Environmental measures)	12,350	5,305 ^B	6,500 ^C	B - Includes for: Flail mowing	4,695
3 Administration charge, Health and Safety contract, Audit fee, Association of Drainage Authorities subscriptions etc	3,658	3,692	3,917	C - Drain Maintenance Provision Environment Fees Fees/Miscellaneous	5,000 594 906
					<u>6,500</u>
4 Environment Agency - Precept	3,509	3,509	3,579	D - Includes for calculated highland water claims	
5 Clearance of Sawtry Brook	0	0	0		
	19,583	12,632	14,136		
LESS Development Contributions, Deposit Accounts interest etc	4,338	6,101	2,882 ^D		
	15,244	6,532	11,254		

SAWTRY INTERNAL DRAINAGE BOARD
BUDGET 2025/2026
GRAVITY AREA (FLOOD ALLEVIATION SCHEME) - AREA 2

	<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 Insurances	65	126	140 ^A	A - Includes estimate for increased premiums	
2 District maintenance work (including Environmental measures)	7,750	1,702 ^B	3,000 ^C	B - Includes: Flail mowing Slubbing	422 0 422
3 Administration charge, Health and Safety contract, Audit fee, printing, stationery, advertising, etc Association of Drainage Authorities subscriptions etc	3,658	3,692	3,917	C - Drain Maintenance Provision Environment Fees Fees/Miscellaneous	500 594 1,906 3,000
4 Environment Agency - Precept	1,228	1,228	1,253	D - Includes for calculated Highland Water Claims	
	12,702	6,748	8,309		
LESS Use of Development conts, Deposit Accounts interest etc	4,309	6,847	-1,202 ^D		
	8,393	(99)	9,512		

SAWTRY INTERNAL DRAINAGE BOARD
BUDGET 2025/2026
PUMPED AREA (SAWTRY FEN) - AREA 3

	<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 Insurances	735	884	950 ^A	A - Includes estimate for increased premiums
2 Pumping Stations - Repairs and renewals	2,825	2,902	3,500	B - Provision based on 2 year average plus increase in rates of 5% from October 2025
3 Fuel	11,750	6,874	9,750 ^B	C - Includes:
4 District maintenance work (including Environmental measures)	11,375	4,047 ^C	4,750 ^D	Flail mowing 2,268 Drainworks 781 3,049
5 Administration charge, Health and Safety contract, Audit fee, printing, stationery, advertising, etc Association of Drainage Authorities subscriptions etc	2,744	2,894	2,938	D - Drain Maintenance Provision 2,500 Environment Fees 594 Pumping Station Dutiers 815 Fees/Miscellaneous 841 4,750
6 Environment Agency - Precept	1,895	1,895	1,933	E - Includes for calculated highland water claims
7 Improvement works	0	0	0	
	31,324	19,496	23,820	
LESS Deposit Accounts interest etc	3,343	12,823	2,442 ^E	
	27,981	6,672	21,379	

SAWTRY INTERNAL DRAINAGE BOARD
BUDGET 2025/2026
PUMPED AREA (MOAT FARM) - AREA 4

	<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 Insurances	400	505	550 ^A	A - Includes estimate for increased premiums
2 Pumping Stations - Repairs and renewals	1,375	2,076	1,750 ^B	B - Provision based on 2 year average plus increase in rates of 5% from October 2025
3 Fuel	3,350	2,670 ^C	3,250 ^B	C - Includes: Flail mowing 1,477
4 District maintenance work (including Environmental measures)	6,975	2,090 ^C	3,750 ^D	D - Drain Maintenance Provision 1,750 Environment Fees 594 Pumping Station Duties 410 Fees/Miscellaneous 996 3,750
5 Administration charge, Health and Safety contract, Audit fee, printing, stationery, advertising, etc Association of Drainage Authorities subscriptions	915	1,048	979	E - Includes for calculated highland water claims
6 Environment Agency - Precept	386	386	394	
7 Improvement works	0	0	0	
	13,401	8,775	10,673	
LESS Deposit Accounts interest etc	1,426	4,551	1,171 ^E	
	11,975	4,224	9,501	